Manitoba Justice

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-07135/

DEPARTMENT OF JUSTICE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003/2004 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Main Estimates. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into seven parts. The first part provides an overview of the Department of Justice's 2003/2004 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross-reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to The Justice Initiatives Fund. Part six contains information relating to the department's Capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been designed to assist members of the Legislature in the review of the Printed Main Estimates. I hope the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users.

The Honourable Gord Mackintosh
Minister of Justice
Attorney General

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

THE HONOURABLE GORD MACKINTOSH, MINISTER AND ATTORNEY GENERAL

BRUCE MacFARLANE, Q.C., DEPUTY MINISTER AND DEPUTY ATTORNEY GENERAL

The role of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney General, as outlined in The Department of Justice Act, The Correctional Services Act, and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

Our vision is a safe, just, and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- providing a fair and effective prosecution service
- managing offenders in an environment that promotes public safety and rehabilitation
- providing mechanisms for timely and peaceful resolution of civil and criminal matters
- providing legal advice and services to government
- providing programs which assist in protecting and enforcing individual and collective rights
- providing support and assistance to victims of crime
- promoting effective policing, and crime prevention initiatives in our communities

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society, and the need to be responsive to that diversity, especially in regards to Aboriginal persons.
- We value communication, co-operation and interdependence, and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.

The department's strength comes from its employees. We are committed to building a department that values personal integrity, responsibility, initiative, and leadership, and that encourages participation and innovation.

To fulfill its role and mission, the Department of Justice is organized administratively into several distinct functional areas, with finances being voted under six main appropriations: Administration and Finance, Prosecutions/Criminal Justice, Civil Justice, Corrections, Courts and Amortization and Other Capital Asset Costs. Each operating division is led by an Assistant Deputy Minister or equivalent as illustrated in the organization chart. A description of the role and responsibilities of each of these Divisions is included in Part 2.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER-IN-COUNCIL 419/2002

DATED 16 OCTOBER, 2002

SCHEDULE N

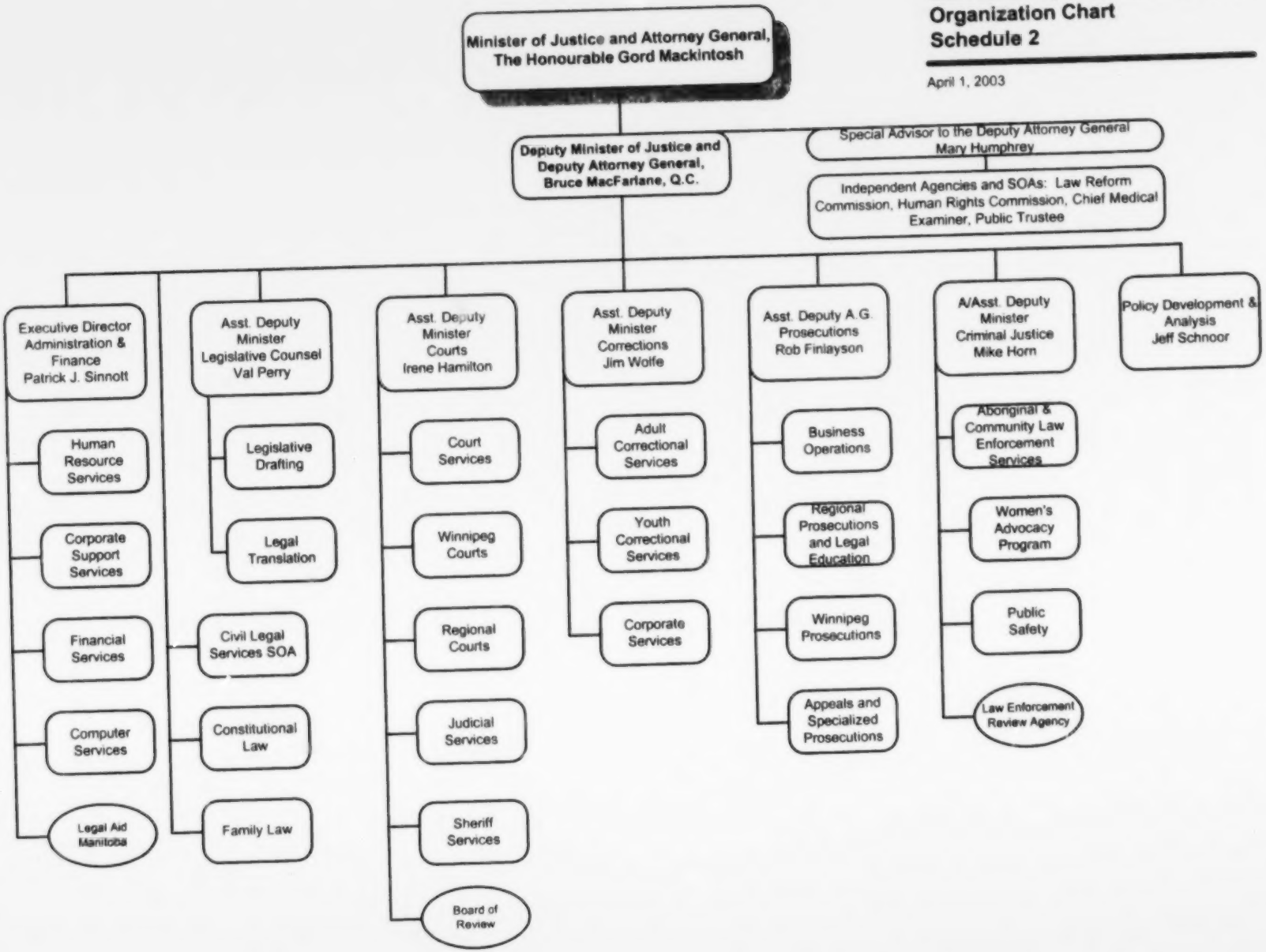
	CONTINUING CONSOLIDATION CHAPTER
The International Commercial Arbitration Act	C 151
The Constitutional Questions Act	C 180
The Correctional Services Act	C 230
The Court of Appeal Act	C 240
The Provincial Court Act	C 275
The Court of Queen's Bench Act	C 280
The Court Security Act	C 295
The Crime Prevention Foundation Act	C 303
The Crown Attorneys Act	C 330
The Child Custody Enforcement Act	C 360
The Discriminatory Business Practices Act	D 80
The Domestic Violence and Stalking Prevention, Protection and Compensation Act	D 93
The Enforcement of Judgments Conventions Act	E 117
The Escheats Act	E 140
The Executive Government Organization Act [Subsection 12(2), only, as Keeper of the Great Seal].	E 170
The Expropriation Act	E 190
The Fatality Inquiries Act	F 52
The Fortified Buildings Act	F 153
The Helen Betty Osborne Memorial Foundation Act	H 38.1
The Human Rights Code	H 175
The Inter-jurisdictional Support Orders Act	I 60
The Intoxicated Persons Detention Act	I 90
The Reciprocal Enforcement of Judgments Act	J 20
The Canada - United Kingdom Judgments Enforcement Act	J 21
The Jury Act	J 30
The Department of Justice Act	J 35
The Law Enforcement Review Act	L 75
The Law Fees and Probate Charge Act	L 80
The Law Reform Commission Act	L 95
The Legal Aid Services Society of Manitoba Act	L 105
The Mental Health Act [Part 10 and clauses 125 (1)(i) and (j)]	M 110
The Minors Intoxicating Substances Control Act	M 197

SCHEDULE 1

	CONTINUING CONSOLIDATION CHAPTER
The Privacy Act	P 125
The Private Investigators and Security Guards Act	P 132
The Proceedings Against the Crown Act	P 140
The Provincial Police Act	P 150
The Public Trustee Act	P 275
The Regulations Act	R 60
The Safer Communities and Neighbourhoods Act	S 5
The International Sale of Goods Act	S 11
The Sheriffs Act	S 100
The Interprovincial Subpoena Act	S 212
The Summary Convictions Act	S 230
The Transboundary Pollution Reciprocal Access Act	T 145
The Uniform Law Conference Commissioners Act	U 30
The Vacant Property Act	V 10
The Victims' Bill of Rights	V 55

Manitoba Department of Justice
Organization Chart
Schedule 2

April 1, 2003


Minister of Justice and Attorney General, The Honourable Gord Mackintosh
Deputy Minister of Justice and Deputy Attorney General, Bruce MacFarlane, Q.C.
Special Advisor to the Deputy Attorney General Mary Humphrey
Independent Agencies and SOAs: Law Reform Commission, Human Rights Commission, Chief Medical Examiner, Public Trustee
Executive Director Administration & Finance Patrick J. Sinnott
Human Resource Services
Corporate Support Services
Financial Services
Computer Services
Legal Aid Manitoba
Asst. Deputy Minister Legislative Counsel Val Perry
Legislative Drafting
Legal Translation
Civil Legal Services SOA
Constitutional Law
Family Law
Asst. Deputy Minister Courts Irene Hamilton
Court Services
Winnipeg Courts
Regional Courts
Judicial Services
Sheriff Services
Board of Review
Asst. Deputy Minister Corrections Jim Wolfe
Adult Correctional Services
Youth Correctional Services
Corporate Services
Asst. Deputy A.G. Prosecutions Rob Finlayson
Business Operations
Regional Prosecutions and Legal Education
Winnipeg Prosecutions
Appeals and Specialized Prosecutions
A/Asst. Deputy Minister Criminal Justice Mike Horn
Aboriginal & Community Law Enforcement Services
Women's Advocacy Program
Public Safety
Law Enforcement Review Agency
Policy Development & Analysis Jeff Schnoor

SCHEDULE 3

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2003/2004 $(000's)	Change From 2002/03 %	ESTIMATES OF EXPENDITURE 2002/2003 $(000's)
1. Administration & Finance	**5,567.5**	15.0	4,841.9
2. Criminal Justice	**93,777.9**	5.1	89,195.7
3. Civil Justice	**23,100.5**	14.1	20,241.1
4. Corrections	**93,206.5**	6.6	87,424.0
5. Courts	**37,027.1**	9.2	33,918.3
6. Amortization & Other Capital Asset Costs	**1,434.7**	(24.4)	1,898.6
TOTAL APPROPRIATIONS FOR JUSTICE	**254,114.2**	7.0	237,519.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**253,355.1**	7.3	236,216.5
Capital Grants	-		-
Infrastructure	-		-
Amortization	**759.1**	(41.7)	1,303.1
TOTAL APPROPRIATIONS FOR JUSTICE	**254,114.2**	7.0	237,519.6

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2002/03	237,396.5
Transfer of functions from:	
- Culture, Heritage and Tourism	62.9
- Family Services and Housing	60.2
Estimates of Expenditure 2002/03 (Adjusted)	237,519.6

CHART 1

Department of Justice

2002/2003 Expenditures by Main Appropriation

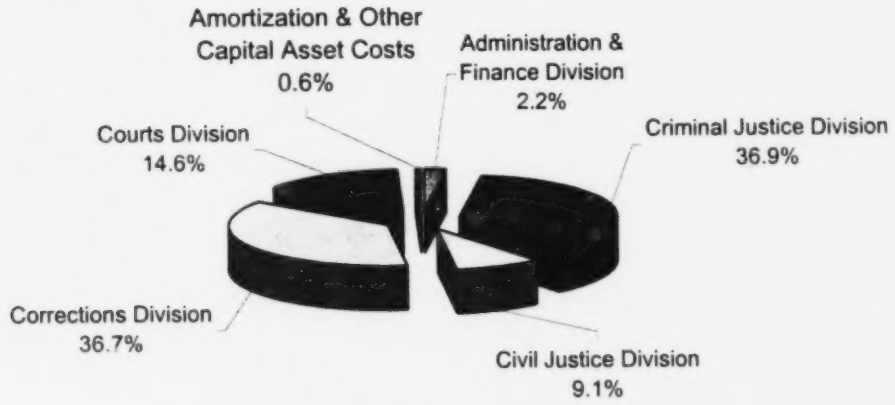
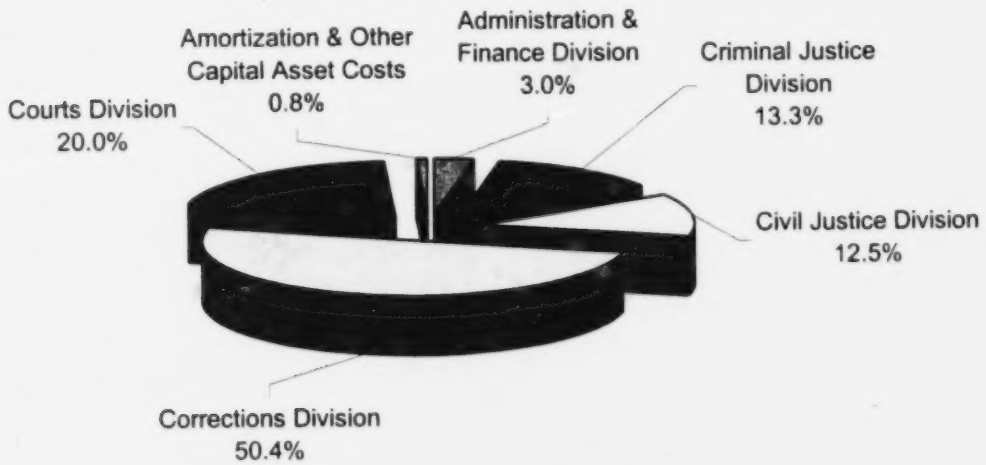

Amortization & Other Capital Asset Costs 0.6%
Administration & Finance Division 2.2%
Courts Division 14.6%
Criminal Justice Division 36.9%
Corrections Division 36.7%
Civil Justice Division 9.1%

CHART 2

Department of Justice

2002/2003 Expenditures by Main Appropriation Excluding Policing


Amortization & Other Capital Asset Costs 0.8%
Administration & Finance Division 3.0%
Criminal Justice Division 13.3%
Courts Division 20.0%
Civil Justice Division 12.5%
Corrections Division 50.4%

SCHEDULE 4

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS

ELEMENT	ESTIMATES OF EXPENDITURE 2003/2004 $(000's)		ESTIMATES OF EXPENDITURE 2002/2003 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		**138,423.4**		129,993.0
OTHER EXPENDITURES	**109,727.4** *		101,055.8 *	
(Less Recoverable from other Appropriations)	**(130.0)**	**109,597.4**	(130.0)	100,925.8
PROGRAMS AND GRANTS		**4,658.7**		4,702.2
AMORT. & OTHER CAPITAL ASSET COSTS		**1,434.7**		1,898.6
TOTAL		**254,114.2**		237,519.6

* Includes funding for Provincial Policing costs of $69,100.7 for 2003/2004 and $66,442.4 for 2002/2003, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Agreement.

SCHEDULE 5

DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	SALARIES*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	**1.00**	**29.0**	1.00	28.4
		(b) Executive Support	**9.00**	**544.4**	9.00	539.5
		(c) Policy Development and Analysis	**5.00**	**310.8**	5.00	304.7
		(d) Financial & Administrative Services	**18.84**	**991.3**	18.84	949.5
		(e) Human Resource Services	**18.50**	**1,029.9**	16.50	924.7
		(f) Computer Services	**18.00**	**1,509.2**	18.00	972.2
		TOTAL	**70.34**	**4,414.6**	68.34	3,719.0
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	**3.00**	**242.3**	3.00	244.2
		(b) Prosecutions	**161.30**	**11,168.8**	148.30	10,247.1
		(c) Provincial Policing	**0.00**	**0.0**	0.00	0.0
		(d) Aboriginal and Community Law Enforcement	**7.00**	**428.7**	7.00	466.8
		(e) Public Safety	**33.00**	**1,895.9**	33.00	1,855.1
		(f) Compensation for Victims of Crime	**0.00**	**0.0**	0.00	0.0
		(g) Law Enforcement Review Agency	**4.00**	**248.7**	4.00	234.9
		(h) Office of the Chief Medical Examiner	**14.00**	**723.6**	13.00	684.5
		TOTAL	**222.30**	**14,708.0**	208.30	13,732.6
4.3	04-3	CIVIL JUSTICE				
		(a) Manitoba Human Rights Commission	**22.00**	**1,212.4**	22.00	1,192.6
		(b) Legislative Counsel	**22.00**	**1,577.1**	22.00	1,546.1
		(c) Manitoba Law Reform Commission	**0.00**	**0.0**	0.00	0.0
		(d) Family Law	**13.00**	**980.4**	13.00	911.8
		(e) Constitutional Law	**12.00**	**951.5**	12.00	930.0
		(f) Legal Aid Manitoba	**131.00**	**7,789.6**	127.00	7,372.5
		TOTAL	**200.00**	**12,511.0**	196.00	11,953.0

SCHEDULE 5

DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	SALARIES*
4.4	04-4	CORRECTIONS				
		(a) Corporate Services	**22.00**	**1,281.1**	22.00	1,258.0
		(b) Adult Corrections	**994.77**	**56,322.2**	981.77	53,549.4
		(c) Youth Corrections	**333.53**	**19,872.7**	331.53	19,027.3
		TOTAL	**1,350.30**	**77,476.0**	1,335.30	73,834.7
4.5	04-5	COURTS				
		(a) Court Services	**88.00**	**3,979.8**	88.00	3,899.5
		(b) Winnipeg Courts	**149.25**	**6,051.1**	148.25	5,893.1
		(c) Regional Courts	**77.08**	**3,710.4**	77.08	3,541.2
		(d) Judicial Services	**125.25**	**10,764.5**	127.25	9,076.8
		(e) Sheriff Services	**94.47**	**4,808.0**	94.47	4,343.1
		TOTAL	**534.05**	**29,313.8**	535.05	26,753.7
		TOTAL FOR DEPARTMENT OF JUSTICE	**2,376.99**	**138,423.4**	2,342.99	129,993.0

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:
Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE. Fractions of FTE's represent weeks of employment.

SCHEDULE 6

DEPARTMENT OF JUSTICE
POSITION SUMMARY 2003/2004
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES: MANAGERIAL FTE	MANAGERIAL $(000)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000)	TOTAL 2002/2003 FTE	TOTAL 2002/2003 $(000)
ADMINISTRATION & FINANCE	9.00	720.2	35.00	2,299.1	26.34	1,106.4	70.34	4,125.7
CRIMINAL JUSTICE	10.00	875.0	133.50	9,833.6	78.80	2,844.0	222.30	13,552.6
CIVIL JUSTICE	12.00	1,073.0	101.00	7,430.8	87.00	3,171.4	200.00	11,675.2
CORRECTIONS	38.00	2,543.2	1,226.20	61,139.1	86.10	2,973.8	1,350.30	66,656.1
COURTS	19.00	1,189.8	370.80	21,344.5	144.25	4,959.2	534.05	27,493.5
TOTAL	88.00	6,401.2	1,866.50	102,047.1	422.49	15,054.8	2,376.99	123,503.1

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	$123,503.1
Employee Benefits	13,351.2
Indirect Salary Costs	4,600.8
Allowance for Staff Turnover	(2,643.3)
Recoverable from Other Approp.	(388.4)
Net Salary Costs per Schedule 5	$138,423.4

CHART 3

Department of Justice

2003/2004 Distribution of Full Time Equivalents

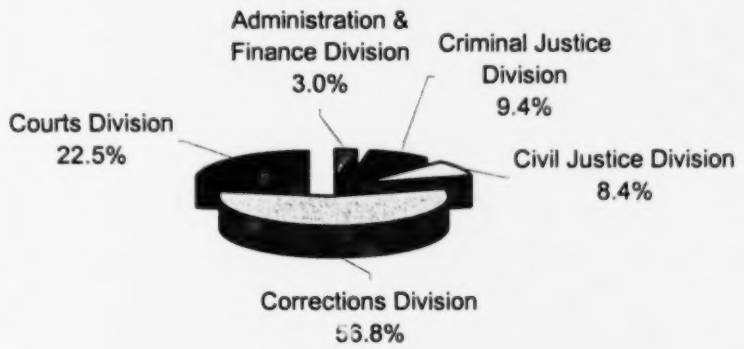
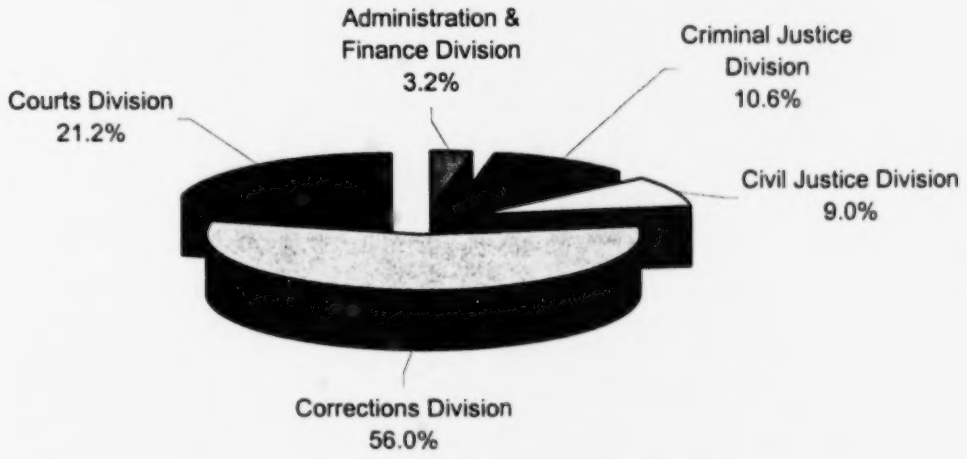


CHART 4

Department of Justice

2003/2004 Distribution of Salaries and Employee Benefits



PART 2

DETAILED FINANCIAL INFORMATION

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2003/2004 $(000's)	Estimates of Expenditure 2002/2003 $(000's)
4.1	1.	**ADMINISTRATION & FINANCE**	**5,567.5**	4,841.9

Directs the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.

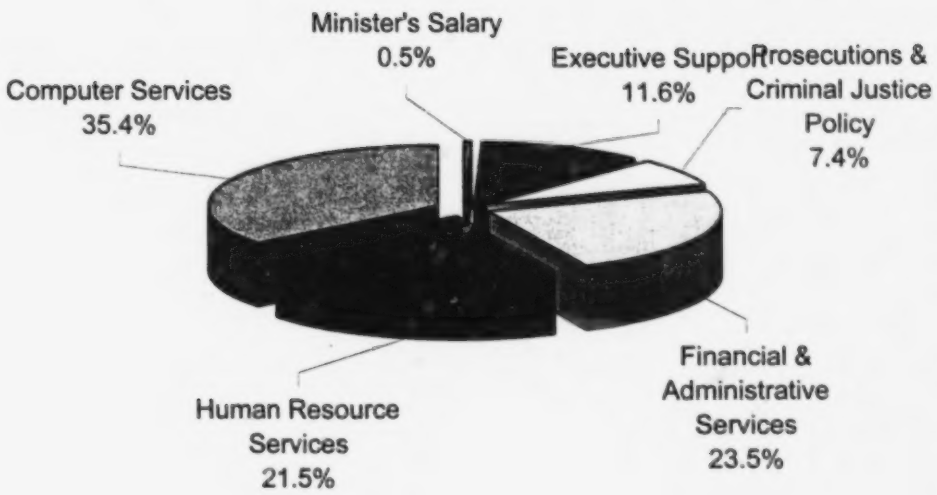
Ensures the implementation of Government policy in those areas which impact on departmental programs and services.

Ensures the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.

Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.

(a)	Minister's Salary	**29.0**	28.4
(b)	Executive Support	**644.0**	629.1
(c)	Policy Development and Analysis	**414.3**	408.0
(d)	Financial & Administrative Services	**1,308.6**	1,246.3
(e)	Human Resource Services	**1,199.6**	1,090.1
(f)	Computer Services	**1,972.0**	1,440.0
		5,567.5	4,841.9

Department of Justice
Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

- To fulfill the duties and responsibilities of the Office of the Attorney General and the Minister of Justice within the Province of Manitoba.
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the Justice System throughout Manitoba.
- To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION

- The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of Justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**29.0**	**1.00**	**28.4**
Total Salaries	**1.00**	**29.0**	1.00	28.4

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- The provision of an equitable and responsive justice system to all segments of the public;
- The delivery of administrative services to the offices of the Minister, and Deputy Minister.

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**128.9**	1.00	128.9
Professional/Technical	**3.00**	**180.5**	3.00	180.5
Administrative Support	**5.00**	**193.7**	5.00	191.6
Employee Benefits		**50.5**		47.7
	9.00	**553.6**	9.00	548.7
Indirect Salary Costs	-	**7.5**	-	7.5
Less Allowance for Staff Turnover	-	**(16.7)**	-	(16.7)
Total Salaries & Employee Benefits	**9.00**	**544.4**	9.00	539.5
OTHER EXPENDITURES				
Transportation		**36.8**		31.8
Communication		**17.7**		17.7
Supplies and Services		**20.2**		20.2
Other Operating		**24.9**		19.9
Total Other Expenditures		**99.6**		89.6
TOTAL SUB-APPROPRIATION		**644.0**		629.1

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

OBJECTIVE(S)

- To develop policy options, provide advice and undertake special projects in those areas of law and justice policy that are assigned by the Deputy Minister;
- To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Deputy Minister;
- To provide policy assistance to the Minister, Deputy Minister and senior managers.

ACTIVITY IDENTIFICATION

- Analyzes and develops policy options and legislation as required;
- Conducts research, including gathering and analyzing statistical reports and academic literature;
- Provides policy assistance to other Divisions in the development of programs and the criteria for program evaluation;
- Exchanges information with research and planning branches in other jurisdictions;
- Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Officials and other federal-provincial-territorial bodies;
- Provides program and administrative support to the Community Notification Advisory Committee (CNAC);
- Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings;
- Participates in or leads interdepartmental and federal-provincial-territorial working groups on specific issues.

EXPECTED RESULTS

- Provide research, policy analysis and developmental support as required;
- Complete all assignments and tasks in a timely, effective and professional fashion;
- Assist in departmental planning processes as required;
- Assist in the development of criteria for program evaluations;
- Provide relevant background, policy and statistical reports and other information to senior managers and other members of the Department.

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**103.7**	1.00	98.0
Professional/Technical	**3.00**	**127.4**	3.00	127.4
Administrative Support	**1.00**	**61.3**	1.00	61.3
Employee Benefits		**27.6**		27.1
	5.00	**320.0**	5.00	313.8
Indirect Salary Costs	-	**0.8**	-	0.9
Less Allowance for Staff Turnover	-	**(10.0)**	-	(10.0)
Total Salaries & Employee Benefits	**5.00**	**310.8**	5.00	304.7
OTHER EXPENDITURES				
Transportation		**9.9**		9.9
Communication		**5.6**		7.7
Supplies and Services		**58.7**		56.4
Public Debt		**0.0**		0.0
Minor Capital		**1.1**		1.1
Other Operating		**28.2**		28.2
Total Other Expenditures		**103.5**		103.3
TOTAL SUB-APPROPRIATION		**414.3**		408.0

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

- To provide the necessary administrative and financial management support services to all program functions within the Department;
- To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION

- The Accounting Services function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, purchasing, office moves and renovations, programs, Workplace Health & Safety measures, assets inventories, and so forth;
- The Financial Planning & Review function is responsible for the assembly and coordination of the yearly departmental budget, the Estimates Supplement, the Departmental Annual Report, and for expenditure forecasting, monitoring, evaluation, and analysis.
- The Comptrollership function is responsible for ensuring the department is organized and operated in a way to promote and strengthen management control and accountability for results so as to be more effective, efficient and economical in the delivery of programs and services.
- The Corporate Services function is responsible for records management functions, coordinating the Department's compliance with The Freedom of Information and Protection of Privacy Act, and for development and maintenance of the Department of Justice web-site.

EXPECTED RESULTS

- To prepare yearly expenditure and revenue Estimates and supporting materials;
- To pay all expenditures and deposit all revenues for the Department;
- To provide financial information and forecasts to the Department of Finance and Treasury Board Secretariat as required;
- To recommend improved efficiencies in selected departmental financial program functions;
- To provide facilities and services to support the efficient and continuing operation of Departmental programs, and to do so in a timely and cost-effective manner;
- To prepare the Department's Annual Report, Supplementary Information for Legislative Review and financial briefing material.

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**153.9**	2.00	148.1
Professional/Technical	**6.00**	**329.9**	6.00	309.7
Administrative Support	**10.84**	**424.5**	10.84	416.9
Employee Benefits		**99.6**		91.4
	18.84	**1,007.9**	18.84	966.1
Indirect Salary Costs	**-**	**11.6**	-	11.6
Less Allowance for Staff Turnover	**-**	**(28.2)**	-	(28.2)
Total Salaries & Employee Benefits	**18.84**	**991.3**	18.84	949.5
OTHER EXPENDITURES				
Transportation		**2.3**		2.3
Communication		**19.0**		19.0
Supplies and Services		**121.0**		114.5
Minor Capital		**0.0**		0.0
Other Operating		**175.0**		161.0
Total Other Expenditures		**317.3**		296.8
TOTAL SUB-APPROPRIATION		**1,308.6**		1,246.3

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

- To provide a comprehensive Human Resources management service for the Department of Justice and Special Operating Agencies within Justice.

ACTIVITY IDENTIFICATION

- Conduct recruitment and selection in accordance with Civil Service Policies/Procedures and Delegated Staffing Authority. Participate in selection appeal hearings;
- Participate in grievance, mediation, and arbitration proceedings as necessary and provide consultative services on labour relations issues. Provide interpretation of Collective Agreements, Legislation and policy. Address issues raised by the Manitoba Ombudsman and Manitoba Human Rights Commission. Participate in Collective Bargaining for the MGEU Master Agreement, Corrections Component, Manitoba Association of Crown Attorneys' Agreement and Legal Aid Lawyers Association Agreement;
- Conduct investigations into workplace issues involving employee conduct and recommend appropriate action for the employing authority to follow;
- Conduct job classification/allocation reviews according to policies and the delegated classification agreement. Present and/or participate in classification appeal hearings. Assist in organizational reviews/restructuring as requested;
- Process timely and accurate payroll and benefit administration;
- Assist in the preparation and delivery of necessary training programs;
- Implement and provide assistance in areas dealing with harassment in the workplace, conflict of interest, Aboriginal issues and Aboriginal outreach, multiculturalism, French language services, human resource planning and succession planning, performance management, stress management, corporate wellness initiatives, competence based human resource models, support for the human resource component of Systems Application Products (SAP), employee recognition and supportive employment;
- Provide support services and case management leadership for redeployment and reasonable accommodation issues.

EXPECTED RESULTS

- Conduct all staffing activities within the Civil Service timelines and, in accordance with government policies, procedures and delegated staffing authority agreement;
- Complete job classification reviews within established timeframes, ensuring managers and staff are satisfied that a thorough and complete review has been completed;
- Provide professional consultation and advice to managers in labour/employee relations. Conduct thorough investigations, attend grievance hearings, mediate resolutions to formal and informal matters. Advise Managers on interpretation of collective agreements, policies and related legislation on a timely basis. Represent department in arbitrations and collective bargaining;
- Provide timely and accurate pay and benefits services to all employees;
- Establish a corporate wellness strategy to address current employee redeployment needs and departmental wellness needs throughout the year;
- In partnership with management, continue in the development and implementation of strategies to address the Department's human resource needs. These include employment equity initiatives, French language services, performance management and employee recognition programs and Aboriginal outreach;
- Provide organizational development support related to initiatives identified through human resource planning and other business requirements. This includes development of specific training, communication and program/policy strategies.

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2003/2004			Estimates of Expenditure 2002/2003	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**1.00**	**74.3**		1.00	74.3
Professional/Technical	**9.00**	**501.1**		9.00	498.9
Administrative Support	**8.50**	**380.1**	1.	6.50	288.5
Employee Benefits		**104.3**			92.9
	18.50	**1,059.8**		16.50	954.6
Indirect Salary Costs		**31.2**			31.2
			2.		
Less: Recoverable from Other Approp.		**(34.3)**			(34.3)
Less: Staff Turnover Allowance		**(26.8)**			(26.8)
Total Salaries & Employee Benefits	**18.50**	**1,029.9**		16.50	924.7
OTHER EXPENDITURES					
Transportation		**8.0**			8.0
Communication		**15.8**			15.8
Supplies and Services		**89.3**			85.0
Minor Capital		**0.4**			0.4
Other Operating		**56.2**			56.2
Total Other Expenditures		**169.7**			165.4
TOTAL SUB-APPROPRIATION		**1,199.6**			1,090.1

Explanations:

1. Addition of 2.00 full time equivalents to address payroll section workload issues.

2. Recoverable from other appropriations - reflects cost recovery from Special Operating Agencies for provision of human resource services.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVE(S)

- To develop and manage strategic and tactical plans for the Department's use of Information Technology;
- To deliver automated systems that satisfy a broad range of criteria established by Government policies and guidelines;
- To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of Information Technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and priorizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquires systems hardware and software to meet both short and long term goals for departmental automation;
- Manages facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all departmental expenditures related to information systems and technology related activities.

EXPECTED RESULTS

- Annual System Plans approved by the Office of Information Technology (OIT).
- Assist the Department in meeting its goal for improved public safety. This assistance is described in system plans and founded on better information management through a greater use of technology.
- Result oriented activities focused on the long-term development of a *Co-operative Justice System* with more immediate improvements in service delivery.
- Continue to develop and implement systems and technology needed to support The Victims' Bill of Rights legislation.
- Develop and implement systems and technology to support the new federal Youth Criminal Justice Act.
- Maintain and enhance existing systems and technology to ensure that they continue to meet the business needs.
- Leadership for the involvement of the Department in Government system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**3.00**	**230.4**	3.00	230.4
Professional/Technical	**14.00**	**1,160.2**	14.00	1,136.3
Administrative Support	**1.00**	**46.8**	1.00	40.1
Employee Benefits		**156.2**		141.5
	18.00	**1,593.6**	18.00	1,548.3
Indirect Salary Costs	**-**	**12.0**	-	12.0
Less: Salary Capitalization [1.]	**-**	**(64.7)**	-	(556.4)
Less: Staff Turnover Allowance	**-**	**(31.7)**	-	(31.7)
Total Salaries & Employee Benefits	**18.00**	**1,509.2**	18.00	972.2
OTHER EXPENDITURES				
Transportation		**36.7**		36.7
Communication		**43.8**		46.5
Supplies and Services		**132.8**		129.4
Minor Capital		**112.0**		112.0
Other Operating		**137.5**		143.2
Total Other Expenditures		**462.8**		467.8
TOTAL SUB-APPROPRIATION		**1,972.0**		1,440.0

Explanation:

1. Salary capitalization relates to the transfer to Part B Capital of the applicable portion of in-house staff salaries and benefits dedicated to development of the Victim Notification & Tracking System and the Cooperative Justice Initiative. The amount to be transferred decreases by $491.7 over the previous year.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2003/2004 $(000's)	Estimates of Expenditure 2002/2003 $(000's)
4.2	2.	**CRIMINAL JUSTICE**	**93,777.9**	89,195.7

Provides for the efficient and effective administration of the criminal justice system throughout the Province of Manitoba.

Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes.

Ensures the effective, efficient and consistent delivery of policing and law enforcement services throughout the province.

Provides programming and project funding to agencies delivering services to victims.

Coordinates crime prevention initiatives.

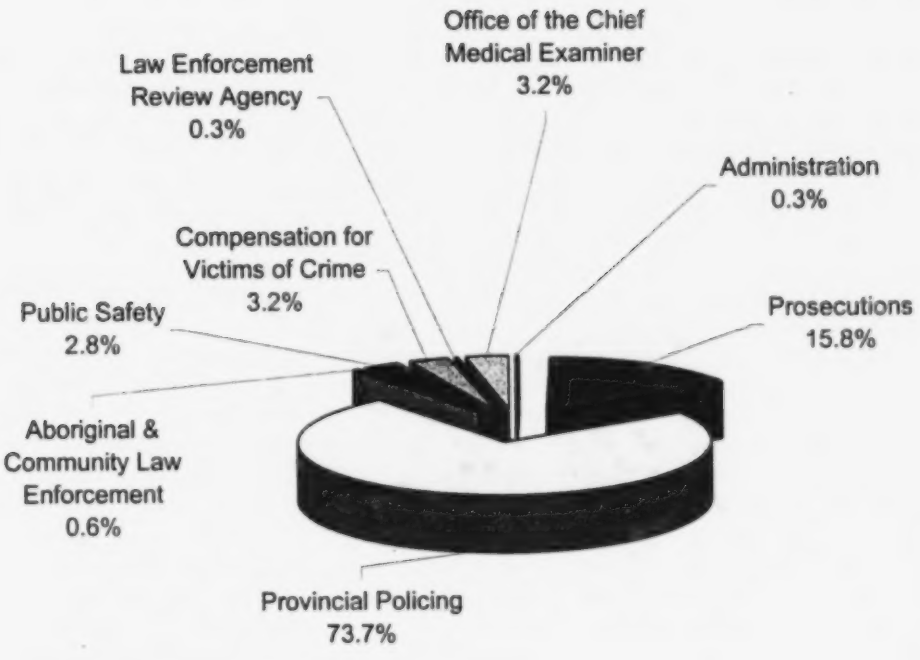
Provides compensation for certain types of injury and loss associated with victims of crime.

Investigates complaints concerning the conduct of municipal police officers in Manitoba.

Ensures the proper and exhaustive investigation of all unexpected, unexplained and violent deaths in Manitoba.

(a)	Administration	**280.8**	282.1
(b)	Prosecutions	**14,780.3**	12,873.8
(c)	Provincial Policing	**69,100.7**	66,442.4
(d)	Aboriginal & Community Law Enforcement	**586.4**	622.4
(e)	Public Safety	**2,672.3**	2,559.8
(f)	Compensation for Victims of Crime	**3,030.0**	3,030.0
(g)	Law Enforcement Review Agency (LERA)	**310.5**	292.8
(h)	Office of the Chief Medical Examiner	**3,016.9**	3,092.4
		93,777.9	89,195.7

Department of Justice
Criminal Justice


Office of the Chief Medical Examiner 3.2%
Law Enforcement Review Agency 0.3%
Administration 0.3%
Compensation for Victims of Crime 3.2%
Public Safety 2.8%
Prosecutions 15.8%
Aboriginal & Community Law Enforcement 0.6%
Provincial Policing 73.7%

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

OBJECTIVE(S)

- To provide advice and direction on law enforcement related issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial legislation and regulations;
- To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba;
- To develop and promote policies and programs which contribute to the reduction of crime, and which will increase the public understanding and participation in the criminal justice system;
- To provide financial administration, management information systems, human resource and general administrative services to the Criminal Justice programs.

ACTIVITY IDENTIFICATION

- Ensure adequate services are provided in Provincial Policing, Aboriginal and Community Law Enforcement, Public Safety, the Law Enforcement Review Agency, Court Services for Victims, and Compensation for Victims of Crime;
- Enhance victim service programs throughout the province.

EXPECTED RESULTS

- The provision of an efficient cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Provide continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse, criminal organizations, etc.;
- Enforcement of all laws within the Province of Manitoba;
- Through implementation of the government's Northern Justice Initiative more efficient delivery of legal services to remote communities in both rural and northern Manitoba.

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**102.8**	1.00	111.0
Professional/Technical	**1.00**	**67.7**	1.00	63.4
Administrative Support	**1.00**	**50.7**	1.00	48.7
Employee Benefits		**22.9**		22.9
	3.00	**244.1**	3.00	246.0
Indirect Salary Costs	-	**15.1**	-	15.1
Less Allowance for Staff Turnover	-	**(16.9)**	-	(16.9)
Total Salaries & Employee Benefits	**3.00**	**242.3**	3.00	244.2
OTHER EXPENDITURES				
Transportation		**6.3**		4.1
Communication		**5.6**		4.6
Supplies and Services		**12.2**		18.9
Other Operating		**14.4**		10.3
Total Other Expenditures		**38.5**		37.9
TOTAL SUB-APPROPRIATION		**280.8**		282.1

SUB-APPROPRIATION NUMBER 04-2B

PROSECUTIONS

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To initiate and conduct all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions of the Criminal Code of Canada, the Youth Criminal Justice Act, and all provincial statutes;
- To develop an effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

- Review police investigative reports and give legal advice on the laying of criminal charges for violations of the Criminal Code of Canada, the Youth Criminal Justice Act, and all provincial statutes;
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all Courts in Manitoba and the Supreme Court of Canada;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in criminal justice;
- To prosecute all cases in which violations of the Criminal Code of Canada, the Youth Criminal Justice Act or any provincial legislation is alleged.

EXPECTED RESULTS

- The provision of an efficient cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Effective enforcement of all penal laws within the Province of Manitoba;
- Continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse and criminal organization prosecutions, etc;
- Through implementation of the government's Northern Justice Initiative, more efficient delivery of legal services to remote communities in both rural and northern Manitoba;
- With the implementation of the PRISM system, the ability to electronically track prosecution files throughout the Province. The PRISM system will enhance the operational and managerial functions providing complete and accurate data to assist prosecutors and to inform management decision making.

SUB-APPROPRIATION NUMBER 04-2B

PROSECUTIONS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**5.00**	**478.1**	5.00	468.8
Professional/Technical	**97.50**	**7,884.6**	88.50	7,217.8
Administrative Support	**58.80**	**1,968.5**	54.80	1,867.2
Employee Benefits		**1,051.8**		907.5
	161.30	**11,383.0**	148.30	10,461.3
Indirect Salary Costs	-	**87.8**	-	87.8
Less Allowance for Staff Turnover	-	**(302.0)**	-	(302.0)
Total Salaries & Employee Benefits	**161.30**	**11,168.8** [1.]	148.30	10,247.1
OTHER EXPENDITURES				
Transportation		**318.4**		254.2
Communication		**194.0**		185.6
Supplies and Services		**1,355.8**		881.6
Public Debt		**0.5**		0.5
Minor Capital		**58.4**		66.0
Other Operating		**1,020.9**		615.3
Total Other Expenditures		**2,948.0** [2.]		2,003.2
WITNESS PROGRAMS AND GRANTS		**663.5** [3.]		623.5
TOTAL SUB-APPROPRIATION		**14,780.3**		12,873.8

Explanations:

1. Addition of 13.00 full time equivalents distributed as follows: 7.00 for Early Case Review Unit; 1.00 for Appeals; 1.00 for Youth Prosecutions, 3.00 for Regional Offices; and 1.00 for a Child Victim Case Coordinator to address the staffing requirements identified by an internal review.

2. Additional operating expenditures for 13.00 new staff added to the branch and a budget increase to address outside counsel, travel and desktop expenditures.

3. Increased costs for protected witnesses and high profile prosecutions.

Note: Four full time equivalent positions and related salaries are assigned to Prosecutions branch from Manitoba Public Insurance and other areas of the Department to support auto theft and gang related prosecutions.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- Manage provincial policing agreements negotiated with the federal government and other parties;
- Ensure an appropriate level of police service delivery in all Provincial jurisdictions as required by The Provincial Police Act;
- Ensure an adequate level of funding for the RCMP provincial police service under the Provincial Police Service Agreement;
- Establish an effective level of liaison and communication with all levels of all police services in Manitoba;
- Facilitate Extension/Municipal Sub-Contract Policing Agreements for incorporated communities that, under The Municipal Act, have chosen the RCMP to provide their policing service;
- Manage and negotiate the DNA Biology Casework Analysis Agreement with Canada;
- Manage the RCMP Auxiliary Constable program;
- Negotiate and manage standalone First Nations policing agreements with Canada;
- Negotiate and manage the introduction of RCMP First Nations Community Policing Services;
- Identify and assist in implementing community policing initiatives.

ACTIVITY IDENTIFICATION

- Assess provincial and municipal policing needs and make recommendations to the Minister with respect to: policy; priorities, standards, negotiations, and policing budget requirements;
- Consult with the RCMP on shared goals and priorities reflecting provincial policing objectives;
- Consult with the RCMP on the development of a provincial policing budget;
- Assess RCMP success in meeting the province's policing goals;
- Engage in regular consultation and liaison with all of Manitoba's police services on all aspects of law enforcement;
- Facilitate consultation between the RCMP and communities on specific policing issues;
- Negotiate, implement and manage RCMP sub-contract policing agreements;
- Consult with First Nations communities in Manitoba to identify their policing needs, priorities and preferences;
- Administer the implementation of First Nations policing services in First Nations communities in Manitoba;
- Consult with Provincial municipalities regarding their policing requirements and services.

EXPECTED RESULTS

- Cost effective delivery of provincial policing;
- Implementation of shared RCMP/provincial policing objectives and accountability measures;
- Effective communication and liaison with all levels of the RCMP in Manitoba;
- Enhanced RCMP community policing services;
- Development of a professional level of First Nations police service in Manitoba;
- Professional, consistent delivery of policing services in all jurisdictions in Manitoba.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

	Estimates of Expenditure 2003/2004 FTE	$(000's)	Estimates of Expenditure 2002/2003 $(000's)
OTHER EXPENDITURES			
Provincial Policing Service Agreement		**63,824.6**	61,453.5
First Nations Policing		**4,130.8**	3,843.6
Municipal Policing Programs		**150.0**	150.0
RCMP DNA Testing		**725.0**	725.0
Refundable Allowances		**270.3**	270.3
TOTAL SUB-APPROPRIATION		**69,100.7** [1.]	66,442.4

Explanation:

1. Major elements of the increase in the policing budget include Provincial Policing Service Agreement, general salary and operating and maintenance expenditure increases required to fund a full member complement.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

OBJECTIVE(S)

- Support for all provincial jurisdictions and police services in achieving their policing objectives;
- Co-ordinated provincial and municipal law enforcement initiatives;
- Representation of the province's security issues post September 11th;
- Representation of provincial interests in all provincial police service agreements and contracts;
- Compliance by third parties with the terms of policing contracts and agreements;
- Represent provincial law enforcement interests at the national/provincial/regional levels;
- Provide police service management advice to municipal and tribal councils;
- Facilitate training for police officers in Manitoba;
- Appoint Special Constables and license Private Investigators and Security Guards.

ACTIVITY IDENTIFICATION

- Define and communicate provincial law enforcement priorities, procedures, policies and initiatives;
- Monitor third party compliance with all provincially funded policing contracts and agreements;
- Participate in police funding management consultation with other jurisdictions;
- Participate in provincial and federal committees and working groups on national security;
- Negotiate, implement and manage First Nations tripartite policing agreements;
- Represent the Province on First Nations police commission(s), committees and working groups;
- Appoint Special Constables and issue licences to Private Investigators and Security Guards;
- Chair the Regional Coordinating Committee on Organized Crime for the Prairie Provinces;
- Represent the Province on the National Coordinating Committee on Organized Crime;
- Respond for the Department and the Minister to public enquiries on policing;
- Implement and manage policy governing Proceeds of Crime distribution.

EXPECTED RESULTS

- Improved delivery of policing services throughout the province;
- Compliance with the requirements of all police funding agreements by all partners;
- Responsible and accountable fiscal management of provincial financial responsibilities for policing;
- Enhanced First Nations community involvement in police service delivery;
- Effective policy and communication on national security issues that affect Manitoba;
- Improved liaison with law enforcement agencies and jurisdictions;
- Enhanced provincial participation in inter-jurisdictional initiatives on organized crime;
- Implemented First Nations/RCMP-FNCPS tripartite agreements;
- Functioning First Nations policing consultative processes;
- Efficient delivery of licences and appointments.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL & COMMUNITY LAW ENFORCEMENT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.3**	1.00	74.3
Professional/Technical	**3.00**	**198.5**	3.00	203.6
Administrative Support	**3.00**	**117.8**	3.00	141.3
Employee Benefits		**44.0**		45.3
	7.00	**434.6**	7.00	464.5
Indirect Salary Costs	-	**9.0**	-	17.2
Less Allowance for Staff Turnover	-	**(14.9)**	-	(14.9)
Total Salaries & Employee Benefits	**7.00**	**428.7**	7.00	466.8
OTHER EXPENDITURES				
Transportation		**28.5**		28.5
Communication		**17.1**		17.1
Supplies and Services		**59.1**		62.0
Minor Capital		**1.0**		1.0
Other Operating		**52.0**		47.0
Total Other Expenditures		**157.7**		155.6
TOTAL SUB-APPROPRIATION		**586.4**		622.4

SUB-APPROPRIATION NUMBER 04-2E

PUBLIC SAFETY

OBJECTIVE(S)

- To deliver, receive, review and provide funding for public safety initiatives, crime prevention, and victim services, subject to any trust or legislative conditions and authorized by the Lieutenant Governor in Council;
- To develop and ensure a consistent level of service to victims and witnesses;
- To develop, co-ordinate and support crime prevention and safer community initiatives on behalf of the department;
- To provide specialized services for victims of domestic violence and child abuse;
- To provide timely responses to information requests and complaints made by the public and other stakeholders in the areas of victim services, crime prevention and public safety issues;
- To consult and work in cooperation with social service systems and other agencies, neighbourhood organizations and groups to promote and encourage the development of safe and peaceful communities under The Safer Communities and Neighbourhoods Act;
- To investigate complaints and enforce The Safer Communities and Neighbourhoods Act;
- To administer and enforce The Fortified Buildings Act.

ACTIVITY IDENTIFICATION

- Provide funding to agencies which service victim needs, as required by legislation;
- Work cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Provide support and consultation to community groups and organizations in the development, funding and evaluation of crime prevention programs;
- Prepare annual reports as required by legislation;
- Conduct investigations of citizen complaints under The Safer Communities and Neighbourhoods Act and take the appropriate action to resolve those complaints where evidence is found to prove the activity;
- Conduct presentations and participate with community groups to promote awareness of The Safer Communities and Neighbourhoods Act and its application in achieving safer communities;
- Conduct inspections under The Fortified Buildings Act and monitor compliance with Removal or Closure Orders issued by the Director of Public Safety;
- Provide legal and resource information, emotional support, out-of-town expenses and court orientation to victims and witnesses;
- Host the annual Attorney General Safer Communities Awards;
- Administer 18 Lighthouses sites in Winnipeg, one site in Brandon and one site in Thompson. Lighthouses is a crime prevention program for youth, taking place outside regular school hours. Workshops for participants from all sites are held every six months in Winnipeg.

EXPECTED RESULTS

- Timely and effective services to victims and witnesses;
- Improved understanding and support of victims as they participate in the criminal justice system;
- Providing relief to neighbourhoods and communities affected by drugs, prostitution, solvent abuse and booze cans;
- Increasing public safety by enforcing The Fortified Buildings Act;
- Effective prevention responses to emerging crime trends;
- Administer 5 additional Lighthouses sites.

SUB-APPROPRIATION NUMBER 04-2E

PUBLIC SAFETY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**85.8**	1.00	85.8
Professional/Technical	**22.00**	**1,182.6**	22.00	1,159.2
Administrative Support	**10.00**	**478.0**	10.00	463.3
Employee Benefits		**197.4**		186.8
	33.00	**1,943.8**	33.00	1,895.1
Indirect Salary Costs	-	**9.5**	-	17.4
Less Allowance for Staff Turnover	-	**(57.4)**	-	(57.4)
Total Salaries & Employee Benefits	**33.00**	**1,895.9**	33.00	1,855.1
OTHER EXPENDITURES				
Transportation		**33.6**		37.8
Communication		**106.2**		44.5
Supplies and Services		**260.9**		301.9
Minor Capital		**16.8**		21.8
Other Operating		**168.9**		133.7
Total Other Expenditures		**586.4** [1.]		539.7
GRANTS (Victim's Assistance)		**190.0** [2.]		165.0
TOTAL SUB-APPROPRIATION		**2,672.3**		2,559.8

Explanations:

1. Additional operating budget for the existing Public Safety Branch Investigation Unit under the Neighbourhood Safety Initiative.

2. New grant to Association for Community Living for a special project related to victims with intellectual disabilities.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

- To provide financial assistance to eligible victims of crime who have limited or no access to other public or private programs;
- To provide an effective and supportive service to victims of crime and their family members;
- To co-ordinate services with departmental plans and strategies aimed at increasing public understanding of and involvement in the justice system.

ACTIVITY IDENTIFICATION

- Process and adjudicate claims within the parameters of The Victims' Bill of Rights and award compensation in an efficient and timely manner, and immediately notify claimants should there be any delays in the processing of their claim;
- Provide payments to claimants, ensuring that appropriate accounting procedures are followed;
- Provide education to victim organizations, police agencies and the public to ensure awareness of the program;
- Regularly review and refine the adjudication process and explore alternate procedures for controlling benefit costs while improving the effectiveness of service delivery;
- Explore the recovery of expenditures through restitution and civil action.

EXPECTED RESULTS

- Intake/process approximately 600 new claims annually, providing benefits to approximately 450 new and 300 long-term claimants;
- Provide victim literature and referrals to all applicants at intake;
- Respond to all applications within a week, collect required information within four weeks and complete initial adjudications within 4-6 weeks (not including permanent impairments and vocational rehabilitation cases);
- Audit of claims to ensure that compensation is administered in accordance with procedures and regulations as set forth in The Victims' Bill of Rights;
- Reconsider approximately 35 claims per year and handle appeals on approximately five claims per year;
- Ensure that victims are provided with timely program information, by knowledgeable service providers as measured by the time from the date of incident to the date of application.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003
	FTE	**$(000's)**	$(000's)
OTHER EXPENDITURES			
Crime Compensation:			
Medical		**385.8**	385.8
Compensation		**348.2**	348.2
Wage Loss and Rehabilitation		**515.0**	515.0
Pensions/Lump Sum Payments		**1,881.0**	1,881.0
Total Awards		**3,130.0**	3,130.0
Less: Reduction in Actuarial Liability		**(100.0)**	(100.0)
TOTAL SUB-APPROPRIATION		**3,030.0**	3,030.0

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVE(S)

- Deliver a timely, impartial, unbiased service to complainants and respondents in compliance with The Law Enforcement Review Act and in the spirit of natural justice;
- Improve relations with complainants and respondent officers;
- Encourage police officer professionalism and awareness of the civilian oversight process;
- Contribute to the Justice Department's mission statement to promote a safe, just and peaceful society;
- Increase outreach activities to improve the level of public awareness of LERA.

ACTIVITY IDENTIFICATION

- Receive complaints, conduct investigations, take action on a timely basis;
- Treat clients with courtesy and respect;
- Enhance clients' rights by offering assistance at every stage of the LERA process ensuring that views are heard;
- Awareness by staff of the department's and LERA's mission statements;
- Accepting invitations to address public groups, organizations, reply to media requests, by maintaining regular contact with municipal police services and police associations.

EXPECTED RESULTS

- Reduction in number of complaints;
- Reduction in the length of time it takes to investigate complaints;
- Increase the number of informal resolutions;
- Decrease the number of hearings;
- Decrease the number of complainants requesting a review of the Commissioner's decision.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY (LERA)

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.3**	1.00	68.1
Professional/Technical	**2.00**	**104.2**	2.00	104.2
Administrative Support	**1.00**	**49.4**	1.00	46.0
Employee Benefits		**28.1**		23.9
	4.00	**256.0**	4.00	242.2
Indirect Salary Costs	-		-	0.0
Less Allowance for Staff Turnover	-	**(7.3)**	-	(7.3)
Total Salaries & Employee Benefits	**4.00**	**248.7**	4.00	234.9
OTHER EXPENDITURES				
Transportation		**5.0**		5.0
Communication		**5.0**		5.0
Supplies and Services		**42.2**		38.3
Other Operating		**9.6**		9.6
Total Other Expenditures		**61.8**		57.9
TOTAL SUB-APPROPRIATION		**310.5**		292.8

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

- To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of The Fatality Inquiries Act;
- To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;
- To review medical examiners' cases in order to determine the need for an Inquest;
- To conduct assessments of the services provided by Child and Family Services Agencies to deceased children and/or their parents and guardians.

ACTIVITY IDENTIFICATION

- Conducts investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ donor program;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police departments;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners;
- Assesses the quality or standard of care and services provided by Child and Family Services Agencies to deceased children and/or their parents or guardians;
- Processes all reports of unclaimed bodies.

EXPECTED RESULTS

- Thorough and efficient investigation of all violent, sudden, unexpected and suspicious deaths;
- The determination of manner and cause of death in each case, and ordering inquests where deemed necessary;
- Provision of recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- Provision of timely medico-legal information to both the private and public sectors;
- Preparation of thorough and factual reports with recommendations to the Minister of Family Services and Housing;
- Provision of interment arrangements for unclaimed bodies;
- Provision of in-house staff and financial resources to conduct an Inquest into the death of an employee at Hudson's Bay Mining and Smelting in Flin Flon.

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	59.7	1.00	59.7
Professional/Technical	8.00	396.0	7.00	367.2
Administrative Support	5.00	179.6	5.00	177.8
Employee Benefits		74.5		66.0
	14.00	709.8	13.00	670.7
Indirect Salary Costs	-	32.8	-	32.8
Less Allowance for Staff Turnover	-	(19.0)	-	(19.0)
Total Salaries & Employee Benefits	14.00	723.6 [1.]	13.00	684.5
OTHER EXPENDITURES				
Transportation		295.9		294.7
Communication		20.9		23.7
Supplies and Services		1,282.8		1,271.0
Minor Capital		11.1		6.1
Other Operating		53.8		48.0
Total Other Expenditures		1,664.5		1,643.5
Inquest - Flin Flon Smelter		628.8 [2.]		764.4
TOTAL SUB-APPROPRIATION		3,016.9		3,092.4

Explanations:

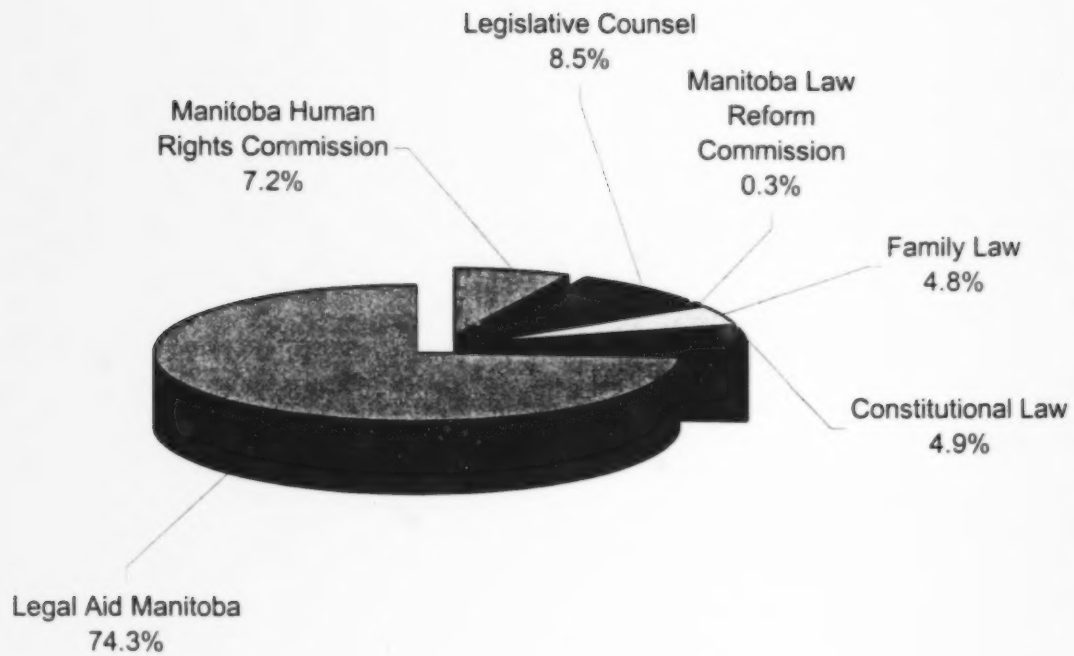
1. Additional 1.00 full time equivalent for the completion of Children-in-Care reports under *The Fatality Inquiries Act*.

2. Ongoing requirement to conduct an inquest into the death of an employee at the Hudson's Bay Mining and Smelting Co. in Flin Flon.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2003/2004 $(000's)		Estimates of Expenditure 2002/2003 $(000's)
4.3	3.	**CIVIL JUSTICE**	**23,100.5**		20,241.1
		Prepares all new legislation in English and French as required, and arranges for publication of the laws.			
		Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.			
		Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.			
		Provides in-house expertise and advice to the Government in the evolving area of Constitutional Law.			
		Ensures all Manitobans are aware of their rights and responsibilities under The Human Rights Code.			
		Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights in particular areas of the law.			
	(a)	Manitoba Human Rights Commission	**1,670.4**		1,596.6
	(b)	Legislative Counsel	**1,953.0**		1,915.0
	(c)	Manitoba Law Reform Commission	**70.0**		60.0
	(d)	Family Law	**1,107.6**		1,025.9
	(e)	Constitutional Law	**1,139.9**		1,113.9
	(f)	Legal Aid Manitoba	**17,159.6**		14,529.7
	(g)	Civil Legal Services	**0.0**	1.	0.0
	(h)	The Public Trustee	**0.0**	1.	0.0
			23,100.5		20,241.1

1. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 2003/04 Estimates.

Department of Justice
Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

- The Manitoba Human Rights Commission enforces the anti-discrimination provisions of The Human Rights Code, educates the public as to *The Code's* provisions, and promotes the rights of all individuals to equality of opportunity and freedom from discrimination.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination;
- Mediates, investigates, settles and refers to adjudication complaints filed under *The Code*;
- Develops and conducts educational programs and activities in accordance with Section 4 of *The Code*;
- Provides binding advisory opinions and provides informal guidance and advice to proactively prevent complaints from arising.

EXPECTED RESULTS

The Commission will fulfill its mandate of providing human rights information and education to the citizens of Manitoba by:

- Responding to 6,000 telephone inquiries and drafting human rights complaints where appropriate;
- Conducting 125 human rights speaking engagements;
- Conducting three full-day Employment Seminars, two half-day workshops on Reasonable Accommodation in the Workplace and two half-day workshops on Harassment in the Workplace;
- Providing two formal advisory opinions and responding to 20 requests for guidance on an informal basis;
- Continually updating its web site which provides information regarding the Commission's activities, as well as general information regarding human rights legislation and recent tribunal decisions;
- Distributing 12 editions of the Commission's Monthly Bulletin MHR Connections to a mailing/e-mail list of 500 groups and individuals, as well as posting it on the Commission's web site;
- Conducting a Youth Conference on Human Rights for approximately 300 students from across Manitoba in Winnipeg and two youth conferences in Northern Manitoba.

The Commission will enforce the anti-discrimination provisions of *The Code* by:

- Resolving 100 potential complaints informally through its Telephone Conciliation Program in an average time period of 30 days or less;
- Resolving 40 - 50 complaints through its Mediation Program in an average time period of 60 days or less;
- Investigating 150 complaints, in an average time of nine months or less, which are then dismissed due to insufficient evidence or referred to mediation or adjudication by a human rights tribunal.

SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**142.5**	2.00	142.5
Professional/Technical	**13.00**	**705.6**	13.00	696.0
Administrative Support	**7.00**	**278.5**	7.00	274.5
Employee Benefits		**122.5**		116.3
	22.00	**1,249.1**	22.00	1,229.3
Indirect Salary Costs	-		-	
Less Allowance for Staff Turnover	-	**(36.7)**	-	(36.7)
Total Salaries & Employee Benefits	**22.00**	**1,212.4**	22.00	1,192.6
OTHER EXPENDITURES				
Board Fees		**47.6**		47.6
Transportation		**30.6**		28.3
Communication		**46.4**		42.1
Supplies and Services		**241.7**		199.1
Other Operating		**91.7**		86.9
Total Other Expenditures		**458.0** [1.]		404.0
TOTAL SUB-APPROPRIATION		**1,670.4**		1,596.6

Explanation:

1. Additional funding for adjudication counsel fees and accommodations.

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

OBJECTIVE(S)

- To ensure that new Acts and Regulations are drafted and translated in a timely and accurate manner;
- To ensure that statutory materials are published in a print and electronic format with appropriate information tables;
- To provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

- Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;
- Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;
- Prepares, in English and in French, Bills for the Assembly and regulations for subordinate law-makers and arranges for printing and publication of all statutory materials;
- Provides translation services to the Legislative Assembly and, in certain cases, to the Courts;
- Ensures that the Acts and regulations of Manitoba are published in a print and electronic format promptly and in a highly usable form.

EXPECTED RESULTS

- Bills, Acts and regulations prepared and published in a timely manner to facilitate the functioning of government;
- Effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;
- Translation services provided in a timely manner to the Legislative Assembly and, on a limited basis, to the Courts.

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**204.1**	2.00	199.6
Professional/Technical	**14.00**	**1,077.6**	14.00	1,068.6
Administrative Support	**6.00**	**207.7**	6.00	200.9
Employee Benefits		**140.2**		129.5
	22.00	**1,629.6**	22.00	1,598.6
Indirect Salary Costs	**-**	**(4.1)**	-	(4.1)
Less Allowance for Staff Turnover	**-**	**(48.4)**	-	(48.4)
Total Salaries & Employee Benefits	**22.00**	**1,577.1**	22.00	1,546.1
OTHER EXPENDITURES				
Transportation		**6.8**		6.8
Communication		**33.1**		34.7
Supplies and Services		**220.5**		211.9
Minor Capital		**1.0**		1.0
Other Operating		**114.5**		114.5
Total Other Expenditures		**375.9**		368.9
TOTAL SUB-APPROPRIATION		**1,953.0**		1,915.0

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

The Commission's objectives are to inquire into and consider any matter relating to law in Manitoba with a view to making recommendations for the improvement, modernization and reform of law, including: the removal of provisions of the law which are outdated or inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any Act; and the development of new approaches to and new concepts of law in keeping with and responsible to the changing needs of society and of individual members of society. The Commission completed its study on the law of wills and succession, which was released to the public in June 2003. The following projects are currently under study: "do-not-resuscitate" orders (withholding or withdrawing life-sustaining treatment); title insurance; substitute consent to medical treatment.

AN ANNUAL GRANT OF $70,000.00 IS PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2003/2004 $(000's)	Estimates of Expenditure 2002/2003 $(000's)
GRANTS		
Grant to Manitoba Law Reform Commission	**70.0**	60.0
TOTAL SUB-APPROPRIATION	**70.0**	60.0

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

OBJECTIVE(S)

- To develop policies affecting family law at the provincial and the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

The primary activities of the Branch are:

- Assisting with the operation of the Maintenance Enforcement Program through the provision of legal advice and representation, including acting for the Program in enforcement proceedings;
- Fulfilling government obligations pursuant to The Inter-jurisdictional Support Orders Act.
- Providing legal services of a family law nature to: Department of Justice; Maintenance Enforcement Program; Department of Family Services; Director of Child & Family Support; certain Child & Family Services agencies; Director of Employment and Income Assistance; Family Conciliation Services, and Director of Vital Statistics;
- Handling the obligations of the Department of Justice with respect to The Hague Convention on the Civil Aspects of International Child Abduction;
- Providing Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;
- Participating in the development of family law legislative initiatives at the provincial and national level;
- Participating in public and continuing legal education programs through the Law Society of Manitoba, Faculty of Law, City of Winnipeg Police Department and community organizations.

EXPECTED RESULTS

- Continue to provide a full range of family law services to the Government of Manitoba within the resources available to the Branch.

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**100.2**	1.00	98.0
Professional/Technical	**9.00**	**701.3**	9.00	644.6
Administrative Support	**3.00**	**106.6**	3.00	106.6
Employee Benefits		**97.7**		88.0
	13.00	**1,005.8**	13.00	937.2
Indirect Salary Costs	-		-	0.0
Less Allowance for Staff Turnover	-	**(25.4)**	-	(25.4)
Total Salaries & Employee Benefits	**13.00**	**980.4**	13.00	911.8
OTHER EXPENDITURES				
Transportation		**8.6**		8.6
Communication		**12.3**		11.2
Supplies and Services		**57.1**		53.6
Other Operating		**49.2**		40.7
Total Other Expenditures		**127.2**		114.1
TOTAL SUB-APPROPRIATION		**1,107.6**		1,025.9

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

OBJECTIVE(S)

- To respond to notices under The Constitutional Questions Act of Manitoba in both criminal prosecutions and civil litigation;
- To represent the government in constitutional references under the Constitutional Questions Act and the Supreme Court Act, and in other litigation where constitutional issues of significance to the Province are being considered;
- To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies; and
- To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

- The constitutional legal services provided by the Branch relate to a broad range of matters including Aboriginal and Treaty rights, the Canadian Charter of Rights and Freedoms, minority language rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

- To monitor the number and types of constitutional challenges and present a uniform response to them;
- To respond to approximately 100 constitutional challenges during the 2003/2004 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**100.2**	1.00	98.0
Professional/Technical	**7.00**	**648.7**	7.00	636.3
Administrative Support	**4.00**	**139.9**	4.00	138.6
Employee Benefits		**90.9**		85.3
	12.00	**979.7**	12.00	958.2
Indirect Salary Costs	-		-	0.0
Less Allowance for Staff Turnover	-	**(28.2)**	-	(28.2)
Total Salaries & Employee Benefits	**12.00**	**951.5**	12.00	930.0
OTHER EXPENDITURES				
Transportation		**6.7**		4.7
Communication		**10.2**		10.9
Supplies and Services		**107.5**		108.4
Minor Capital		**1.0**		6.0
Other Operating		**63.0**		53.9
Total Other Expenditures		**188.4**		183.9
TOTAL SUB-APPROPRIATION		**1,139.9**		1,113.9

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

OBJECTIVE(S)

- To provide legal services in particular areas of the law to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

- Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;
- Provides about 90,000 person-assists each year whether it be through certificate service, duty counsel, or drop-in service through nine offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;
- Engages in some outreach and public legal education activities and poverty law initiatives;
- Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, health services, welfare, unemployment insurance, disability rights, consumer matters and aboriginal issues.

EXPECTED RESULTS

- Provide approximately 90,000 low income clients with access to lawyers they would not normally have;
- Facilitate the court process by ensuring those in custody will have access to lawyers;
- Ensure the systematic reform of the legal system to improve legal services to low income clients;
- Provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand.

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**6.00**	**526.0**	6.00	514.7
Professional/Technical	**58.00**	**4,297.6**	54.00	3,978.1
Administrative Support	**67.00**	**2,438.7**	67.00	2,418.1
Employee Benefits		**754.4**		688.7
	131.00	**8,016.7**	127.00	7,599.6
Indirect Salary Costs	-		-	
Less Allowance for Staff Turnover	-	**(227.1)**	-	(227.1)
Total Salaries & Employee Benefits	**131.00**	**7,789.6** [1.]	127.00	7,372.5
OTHER EXPENDITURES				
Fees - Private Bar		**9,116.1**		7,235.2
Community Law Centres		**1,473.8**		1,402.0
Public Interest Law Centre		**170.5**		170.5
Administrative Expenses		**815.4**		815.4
Cost Recoveries		**(1,455.8)**		(1,455.8)
Total Other Expenditures		**10,120.0**		8,167.3
Less Manitoba Law Foundation Grants:				
General		**(540.0)**		(865.1)
University Law Clinic		**(60.0)**		(45.0)
Public Interest Law Centre		**(150.0)**		(100.0)
Total Other Grants		**(750.0)**		(1,010.1)
Sub Total		**9,370.0** [2.]		7,157.2
TOTAL SUB-APPROPRIATION		**17,159.6**		14,529.7

Explanations:

1. Additional 4.00 full time equivalent positions, 2.00 for Winnipeg Duty Counsel and 2.00 for regional family law counsel.

2. Increased funding of $1.5 million for criminal matters in anticipation of a matching contribution from the federal government. Complimentary increase in funding of $800.0 for civil matters, not supported by federal revenue.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

OBJECTIVE(S)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
FTE	**$(000's)**	FTE	$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

PUBLIC TRUSTEE

OBJECTIVE(S)

PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

THE PUBLIC TRUSTEE

Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
FTE	**$(000's)**	FTE	$(000's)

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	*Appr. No.*	*Department of Justice Details of Appropriation*	*Estimates of Expenditure 2003/2004 $(000's)*	*Estimates of Expenditure 2002/2003 $(000's)*
4.4	**4.**	**CORRECTIONS**	**93,206.5**	87,424.0

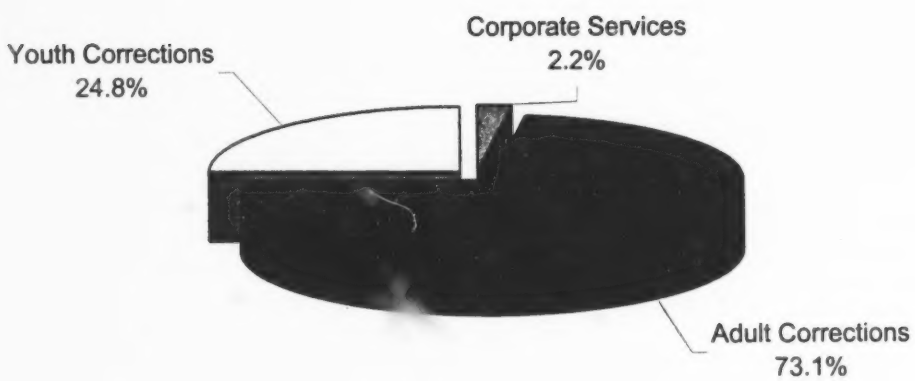
Provides overall direction and corporate support services for the delivery of provincial correctional services throughout Manitoba.

Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision, as well as community correctional services and programs to adult offenders throughout the province.

Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision, as well as community correctional services and programs to young offenders throughout the province.

(a)	Corporate Services	**2,008.5**	1,909.5
(b)	Adult Corrections	**68,093.4**	63,482.2
(c)	Youth Corrections	**23,104.6**	22,032.3
		93,206.5	87,424.0

Department of Justice
Corrections



SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

OBJECTIVES

- To provide leadership and overall direction to the Corrections Division;
- To provide a range of support services to the Corrections Division, including training, program development, research, information services, policy development, medical and chaplaincy services and Aboriginal service development.

ACTIVITY IDENTIFICATION

- Provides overall direction and planning to Adult Corrections, Youth Corrections and Corporate Services;
- Coordinates Divisional financial/human resource planning/utilization;
- Conducts internal investigations and operational reviews;
- Coordinates staff training;
- Coordinates offender program development;
- Coordinates research into effective offender programming;
- Coordinates information system services;
- Coordinates policy development;
- Coordinates medical and chaplaincy services;
- Coordinates development of Aboriginal services.

EXPECTED RESULTS

- Organization of Corrections Division to achieve integration of services to the offender in institutional and community settings;
- Effective remedial action where warranted pursuant to investigations and operational reviews;
- Effective and integrated management of financial/human resources;
- Effective/efficient provision of information systems, medical, chaplaincy services;
- Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);
- Automation of key operational information on COMS, including case management, programs, preventive security, youth sentence calculation and probation orders;
- Training to staff for the Corrections Offender Management System (COMS);
- Basic and refresher staff training;
- Identification through research of what programming works;
- Coordination of Aboriginal program development and implementation.

SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**4.00**	**318.1**	4.00	318.1
Professional/Technical	**12.00**	**621.7**	12.00	608.1
Administrative Support	**6.00**	**228.5**	6.00	228.5
Employee Benefits		**113.9**		111.9
	22.00	**1,282.2**	22.00	1,266.6
Indirect Salary Costs	**-**	**37.1**	-	29.6
Less Allowance for Staff Turnover	**-**	**(38.2)**	-	(38.2)
Total Salaries & Employee Benefits	**22.00**	**1,281.1**	22.00	1,258.0
OTHER EXPENDITURES				
Transportation		**40.4**		35.9
Communication		**30.5**		31.9
Supplies and Services		**334.7**		319.3
Other Operating		**122.4**		65.0
Total Other Expenditures		**528.0** [1.]		452.1
PROGRAMS		**199.4**		199.4
TOTAL SUB-APPROPRIATION		**2,008.5**		1,909.5

Explanation:

1. Increased funding for desktop and general operating expenditures.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement;
- To provide living conditions and services which are essential to the well being of inmates;
- To maintain order, control and discipline essential to safe institutional environments;
- To provide programs that keep inmates constructively occupied, and address the causes of crime;
- To manage resources effectively, efficiently and in an accountable manner;
- To provide transition services and an orderly release process so inmates reintegrate productively;
- To supervise and offer intervention to offenders in the community under community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety for offenders as an alternative to the court process;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To administer the fine option program;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To intensively supervise and offer special intervention to higher risk offenders such as gang members;
- To allow offenders to receive culturally appropriate correctional services and programs.

ACTIVITY IDENTIFICATION

- Coordinates the divisional gang management strategy and provides direction to preventive security (intelligence gathering and dissemination) functions within the Division;
- Coordinates medical services
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including Aboriginal elders;
- Develops case management plans for inmates, including assessment, reviews and a re-entry plan;
- Provides high-risk inmates with programs that address sex offending, domestic violence, and assaultive behaviour;
- Implements and continually updates its gang management strategy;
- Monitors preventive security information and works cooperatively with law enforcement agencies;
- Develops annual capital plans for all facilities;
- Provides an integrated security environment for the protection of staff and inmates;
- Conducts regular audits and operational reviews to assess effectiveness;
- Investigates incidents and complaints and takes corrective action where necessary;
- Provides grants and a fee-for-service halfway house program;
- Co-ordinates emergency preparedness for the Division;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration;
- Prepares investigatory assessment reports related to offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides for the delivery of Aboriginal and other culturally appropriate programming;
- Provides alternatives to formal court action;
- Provides victims with information, consistent with policy, to contribute to their safety.

EXPECTED RESULTS

- Increased program and work opportunities for inmates to address causes of crime and reduce idleness;
- Elder and cultural services for Aboriginal offenders and psychological services at all adult institutions;
- Implementation of risk assessment and case management systems at all institutions;
- Emergency Response Units are well prepared and all facilities have a crisis management plan;
- Victims of offenders under supervision are informed about the perpetrator in accordance with policy;
- Enhanced services to high-risk offenders including a comprehensive gang management strategy;
- A preventive security function within all facilities, which includes linkages to police agencies;
- Partnerships exist with Aboriginal agencies and persons in the delivery of services and programs;
- Integrated and coordinated case management and information system (COMS).

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	27.00	1,770.1	27.00	1,719.8
Professional/Technical	905.17	44,310.7	892.17	42,137.9
Administrative Support	62.60	2,132.9	62.60	2,119.5
Employee Benefits		5,508.2		5,003.9
	994.77	53,721.9	981.77	50,981.1
Indirect Salary Costs	-	3,264.6	-	3,232.6
Less Allowance for Staff Turnover	-	(664.3)	-	(664.3)
Total Salaries & Employee Benefits	994.77	56,322.2 [1.]	981.77	53,549.4
OTHER EXPENDITURES				
Custody:				
Administration		1,776.8		1,056.8
Brandon Correctional Centre		749.2		612.3
Dauphin Correctional Centre		240.9		191.9
Headingley Correctional Centre		2,058.5		1,898.3
Portage Correctional Centre		336.2		219.7
The Pas Correctional centre		496.8		423.9
Egg Lake Rehabilitation Camp		226.3		227.4
Provincial Remand Centre		1,448.0		1,123.8
Milner Ridge Correctional Centre		547.1		489.6
Community: Administration and Regional Offices		2,079.9		1,877.6
Total Other Expenditures		9,959.7 [2.]		8,121.3
PROGRAMS AND EXTERNAL AGENCIES		1,841.5		1,841.5
RECOVERIES		(30.0)		(30.0)
TOTAL SUB-APPROPRIATION		68,093.4		63,482.2

Explanations:

1. Additional 13.00 full time equivalents distributed as follows: 5.00 for Milner Ridge which reopened Unit 7 due to high inmate populations; 3.00 for Portage Women's Centre for a self-harm and suicide prevention program; 3.00 for the Criminal Organization and High Risk Offender Unit; 2.00 for Probations to address workload issues. Additional funding for general salary increases, merit increments and staff redeployments.

2. Additional funding for volume sensitive operating supplies and services, replacement of major appliances, remand detention in Thompson, Arrestee Processing Unit, deskop expenditures and operating costs for the 13.00 new full time equivalent positions.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

OBJECTIVES

- To keep young persons in custody as required by the Youth Criminal Justice Act (YCJA);
- To provide an environment which supports the mental, emotional and physical wellbeing of youth;
- To provide a range of programs that assist in the rehabilitation and reintegration of young offenders;
- To manage resources effectively, efficiently and in an accountable manner;
- To supervise and offer intervention to offenders in the community under judicial interim release, community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety to deal with offenders by means other than court;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To contribute to the safety of victims of offenders being supervised;
- To intensively supervise and offer special intervention to higher risk offenders (e.g. reintegrating youth);
- To allow offenders to receive culturally appropriate correctional services and programs;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To provide intensive rehabilitative custody sentence programming as per YCJA; and
- To provide youth programming and initiatives which encourage the restriction of custody to young offenders who pose a higher risk to public safety.

ACTIVITY IDENTIFICATION

- Provides a behaviour management system that assists youth in meeting acceptable behaviour expectations;
- Provides youth with nutritious meals, clothing, bedding, and access to showers and fresh air;
- Provides youth with medical, dental, and psychiatric services as required;
- Provides youth with religious/spiritual/cultural programs, including Aboriginal ones;
- Develops custody intervention plans, including assessments, reviews and re-integration plans;
- Provides youth with high impact intervention programs that address risk/need factors;
- Investigates incidents and complaints and takes corrective action where necessary;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration for young offenders;
- Prepares investigatory assessment reports for sentencing, progress review and temporary release;
- Provides safe, constructive and humane community open custody homes in the community;
- Provides opportunity for youth in all custody programs to reintegrate with their community;
- Provides for the delivery and enhancement of community correctional services for youth through financial and program support to Aboriginal and other community groups and organizations;
- Provides alternatives to formal youth court action, including youth justice committees;
- Provides victims with information consistent with policy intended to contribute to victim safety.

EXPECTED RESULTS

- Operation of pre- and post-custody Intensive Support and Supervision Program;
- Implementation of the Youth Criminal Justice Act;
- Enhanced services to high-risk young offenders;
- Integrated and coordinated case management and information system (COMS);
- Cultural services for Aboriginal young offenders;
- Partnerships with Aboriginal agencies and persons in the delivery of community correctional services and programs;
- Increase in community justice measures available to youth that qualify;
- Victims of offenders under supervision are informed about the offender in accordance with policy and legislation;
- Increased case management, consultation and support services for special needs individuals considered high risk to themselves and the public;
- Continuum of service from custody to community;
- Establishment of a community based program as an alternative to remand custody;
- Custody resources are re-directed to community correctional services and programs as they become available; and
- Open custody female young offenders are accommodated in community based facilities.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**7.00**	**455.0**	7.00	439.8
Professional/Technical	**309.03**	**16,206.7**	307.03	15,661.0
Administrative Support	**17.50**	**612.4**	17.50	612.4
Employee Benefits		**1,984.5**		1,731.1
	333.53	**19,258.6**	331.53	18,444.3
Indirect Salary Costs	-	**828.4**	-	797.3
Less Allowance for Staff Turnover	-	**(214.3)**	-	(214.3)
Total Salaries & Employee Benefits	**333.53**	**19,872.7** [1.]	331.53	19,027.3
OTHER EXPENDITURES				
Custody:				
Administration		**788.8**		657.6
Agassiz Centre		**523.2**		486.6
Manitoba Youth Centre		**670.5**		634.9
Community: Program Offices		**183.9**		177.5
Total Other Expenditures		**2,166.4**		1,956.6
PROGRAMS AND EXTERNAL AGENCIES		**1065.5**		1048.4
TOTAL SUB-APPROPRIATION		**23,104.6**		22,032.3

Explanations:

1. Additional 1.00 full time equivalent related to an increased federal contribution under the Youth Justice Services and Programs Agreement. Additional 1.00 full time equivalent for Youth Probations to address workload issues. Additional funding for general salary increases, staff redeployments, and staff benefits associated with the conversion of contract workers' fee-for-service payments to salaries expenditures.

2. Additional funding for volume sensitive operating supplies and services related to inmate population levels, and desktop expenditures associated with the Corrections Offender Management System.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2003/2004 $(000's)	Estimates of Expenditure 2002/2003 $(000's)
4.5	5.	**COURTS**	**37,027.1**	33,918.3

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

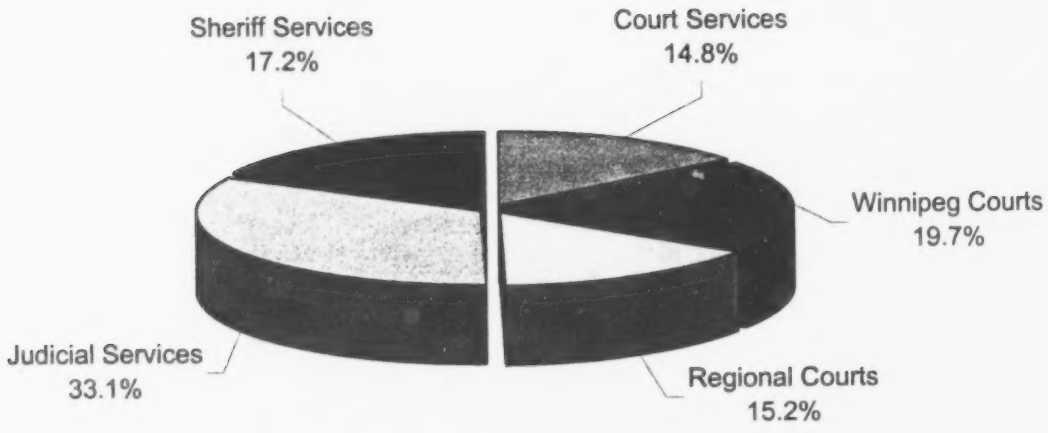
Ensures that court and its judicial services are delivered equitably throughout the province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	**5,469.2**	5,234.4
(b)	Winnipeg Courts	**7,303.3**	7,078.7
(c)	Regional Courts	**5,625.8**	5,305.1
(d)	Judicial Services	**12,267.3**	10,451.8
(e)	Sheriff Services	**6,361.5**	5,848.3
		37,027.1	33,918.3

Department of Justice
Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom;
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities and personnel management services to all court programs;
- Plans, develops and evaluates information technology applications within the Courts Division;
- Assists managers in the development of management information systems;
- Monitors and enforces court orders for family maintenance payments;
- Monitors and enforces the payment of fine and restitution orders.

EXPECTED RESULTS

- Process over $47 million in support payments to families enrolled in the Maintenance Enforcement Program;
- Monitor the payment of maintenance for over 15,500 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- Develop and implement information technology applications to assist operating in the management of information and to improve efficiency;
- Enforce collection of outstanding fine payments dating back to the 1990s.

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**4.00**	**297.3**	4.00	297.3
Professional/Technical	**55.00**	**2,555.6**	55.00	2,531.1
Administrative Support	**29.00**	**1,108.5**	29.00	1,048.4
Employee Benefits		**414.1**		377.2
	88.00	**4,375.5**	88.00	4,254.0
Indirect Salary Costs	**-**	**3.3**	-	3.3
Less: Salary Capitalization		**(289.4)** [1.]		(248.2)
Less: Staff Turnover Allowance	**-**	**(109.6)**	-	(109.6)
Total Salaries & Employee Benefits	**88.00**	**3,979.8**	88.00	3,899.5
OTHER EXPENDITURES				
Transportation		**7.6**		7.3
Communication		**294.9**		262.0
Supplies and Services		**422.6**		319.0
Public Debt		**434.6**		436.7
Minor Capital		**11.0**		33.0
Other Operating		**318.7**		276.9
Total Other Expenditures		**1,489.4** [2.]		1,334.9
TOTAL SUB-APPROPRIATION		**5,469.2**		5,234.4

Explanations:

1. Salary capitalization relates to the transfer to Part B Capital of the applicable portion of in-house staff salaries and benefits dedicated to development of the Victim Notification & Tracking System and the Cooperative Justice Initiative.

2. Additional funding for photo enforcement volume related operating costs, desktop expenditures and a Maintenance Enforcement collection initiative.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

- To provide operational and administrative support to efficiently process all matters in the Provincial Court (adult, youth and family) and Court of Queen's Bench (civil, criminal and family).

ACTIVITY IDENTIFICATION

- Responsible for the clerking of court, exhibit control, the provision of administrative support related to pre/post court activities, records management, collecting and processing of fines, trust, restitution and bail monies;
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts;
- Registry functions include the review and processing of legal documents filed in the Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate, adoption matters and civil marriages, and the administration of trust accounts;
- Administers the Vehicle Impoundment Registry;
- Schedules hearings and provides administrative support to the Criminal Code Review Board.

EXPECTED RESULTS

- To provide the operational and administrative support, clerking and monitoring necessary to process approximately 61,100 new charges and 27,600 ongoing charges entered in The Provincial Court; 101,200 charges in Summary Conviction Court; and 21,000 new files opened in the Court of Queen's Bench;
- To administer the $6.9 million Suitor's trust account by processing monies collected and disbursed under the garnishment of wages;
- To manage the collection and distribution of funds for approximately 700 restitution and 200 bail accounts;
- To transcribe 133,000 pages of court proceedings, representing 3,000 complete transcripts, accurately and within 25 days of the receipt of a request;
- To operate the Vehicle Impoundment Registry, controlling the records for in excess of 3,600 vehicles seized as a result of persons driving while suspended or disqualified;
- To schedule and administer in excess of 80 Criminal Code Review Board Hearings for persons found unfit to stand trial or not criminally responsible;
- To review, accept and process in excess of 200,000 documents filed by law firms and the public in Court of Queen's Bench matters and open 22,400 new files;
- To monitor, record and provide information to provincial policing agencies for in excess of 103,000 orders of non-communication and weapons restrictions made by the courts in the Province.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**3.00**	**194.0**	3.00	180.9
Professional/Technical	**79.00**	**3,286.6**	79.00	3,257.8
Administrative Support	**67.25**	**2,140.1**	66.25	2,055.3
Employee Benefits		**597.2**		565.9
	149.25	**6,217.9**	148.25	6,059.9
Indirect Salary Costs	-	**34.3**	-	34.3
Less Allowance for Staff Turnover	-	**(201.1)**	-	(201.1)
Total Salaries & Employee Benefits	**149.25**	**6,051.1** [1.]	148.25	5,893.1
OTHER EXPENDITURES				
Transportation		**19.0**		18.6
Communication		**111.3**		121.1
Supplies and Services		**730.5**		655.8
Minor Capital		**15.0**		72.0
Other Operating		**376.4**		318.1
Total Other Expenditures		**1,252.2**		1,185.6
TOTAL SUB-APPROPRIATION		**7,303.3**		7,078.7

Explanation:

1. Additional 1.00 full time equivalent position related to increased volume for the photo enforcement initiative.

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

- Process all matters in Provincial Court (adult, youth, and family), Court of Queen's Bench (civil, criminal, and family) and to provide verbatim transcripts of court proceedings;
- Through the Aboriginal Court Work Program, assist Aboriginal people to understand their right to speak on their own behalf or to request legal counsel, to better understand the nature of their charges and the philosophy and functioning of the criminal justice system;
- Initiate greater involvement of Aboriginal communities in the court process by having courts attend to Aboriginal communities; increased participation through the court's consultation with Elders, community committees; and the inclusion of Aboriginal customs and culturally appropriate dispositions available to the court;
- Work cooperatively with federal government partners to provide more community based alternatives (i.e. Aboriginal Magistrates Court Model and pre and post court diversion) in remote communities in order to reduce the level of demand on the Provincial Court to primarily trials and sentencing of serious matters.

ACTIVITY IDENTIFICATION

- The Regional Courts serve a rural, urban and northern population of 496,000 people. The Provincial Court and Court of Queen's Bench for Regional Courts is responsible for the clerking of court; exhibit control; trial and motion coordination; subpoena preparation; processing of the payments of fines, restitution and bail; the issuance of warrants; and quasi-judicial hearings. In the judicial centres, registry functions include document processing, administration of trust accounts, small claims hearings, and administrative services to the judiciary;
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts;
- Aboriginal outreach provides services throughout Manitoba. This includes the Aboriginal Court Work Program attending at 59 court and circuit locations.

EXPECTED RESULTS

- Provide the administrative support and court clerk monitoring necessary to process in excess of 96,000 new and ongoing charges or matters that enter the Provincial Court or Court of Queen's Bench in 13 court centres and 40 circuit court locations;
- Transcribe 30,000 pages of court proceedings, representing approximately 1,000 complete transcripts, accurately within 20 days of receipt of a request;
- Review, accept and process in excess of 22,000 documents filed by law firms and the public in Court of Queen's Bench matters;
- The Aboriginal Court Work Program will provide 24,000 client contacts to people requiring assistance;
- Implement two new culturally sensitive circuit court locations in Aboriginal communities;
- Increase the participation rate in the pre and post charge diversionary process by 10% in established Aboriginal initiatives (St. Theresa Point Youth Court, First Nations Justice Strategy).

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**5.00**	**313.7**	5.00	308.4
Professional/Technical	**65.58**	**2,806.5**	65.58	2,685.7
Administrative Support	**6.50**	**235.6**	6.50	228.7
Employee Benefits		**377.5**		341.3
	77.08	**3,733.3**	77.08	3,564.1
Indirect Salary Costs	-	**37.5**	-	37.5
Less Allowance for Staff Turnover	-	**(60.4)**	-	(60.4)
Total Salaries & Employee Benefits	**77.08**	**3,710.4**	77.08	3,541.2
OTHER EXPENDITURES				
Transportation		**291.4**		203.9
Communication		**165.0**		173.6
Supplies and Services		**1,095.4**		1,073.8
Minor Capital		**5.0**		5.0
Other Operating		**358.6**		307.6
Total Other Expenditures		**1,915.4** [1.]		1,763.9
TOTAL SUB-APPROPRIATION		**5,625.8**		5,305.1

Explanation:

1. Additional funding for circuit court travel and desktop expenditures.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

- To provide administrative, financial and clerical support to the Justices, Judges, and Masters of The Court of Appeal, Court of Queen's Bench and The Provincial Court;
- To coordinate, deliver and support all judicial activities performed by other Judicial Officers including Hearing Officers, Magistrates, and Justices of the Peace in The Court of Queen's Bench or The Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgments;
- Schedules all court activities including all dockets, screening courts, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of The Provincial Court through provincial funding;
- Provides judicial education for Judicial Officers other than Judges and Masters, including Hearing Officers, Magistrates, and Justices of the Peace in staff and community-based positions;
- Supports the judicial independence of all Justices, Judges, and other Judicial Officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Provides administrative support to the Judicial Nominating Committee and the complaint process for Provincial Court judges.

EXPECTED RESULTS

- Effective and timely delivery of services to all levels of the judiciary in the carrying out of their duties;
- Scheduling of over 90 Justices, Judges and Masters in The Court of Appeal, Court of Queen's Bench and The Provincial Court to motions, trials and all other court related activities;
- Judicial services provided to the public and law enforcement agencies throughout the province in 75 communities and through the use of technology where appropriate;
- Completion and distribution of resource manuals for approximately 160 Magistrates and Justices of the Peace;
- Delivery of compulsory initial and ongoing judicial training for 80 staff and 80 community Magistrates and Justices of the Peace;
- Recruitment of community Magistrates where vacancies exist;
- Implementation of programs to enable matters to be scheduled in more timely ways to contribute to more rapid resolution of criminal, civil and family disputes (e.g. docket management, custody coordination, Magistrates Court), case management and auto order;
- Administrative support for Judicial Nominating Committees for The Provincial Court;
- Delivery of administrative support required by the Chief Judge, the Chief Justice of the Court of Queen's Bench, the Judicial Inquiry Board and Judicial Councils relating to complaints received about Provincial Court Judges and Masters of the Court of Queen's Bench.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**130.0**	2.00	127.3
Professional/Technical	**85.75**	**8,717.8**	86.75	7,118.0
Administrative Support	**37.50**	**1,331.6**	38.50	1,365.7
Employee Benefits		**784.5**		665.2
	125.25	**10,963.9**	127.25	9,276.2
Indirect Salary Costs	-	**51.7**	-	51.7
Less Allowance for Staff Turnover	-	**(251.1)**	-	(251.1)
Total Salaries & Employee Benefits	**125.25**	**10,764.5** [1.]	127.25	9,076.8
OTHER EXPENDITURES				
Transportation		**303.7**		211.7
Communication		**121.7**		131.4
Supplies and Services		**350.2**		424.9
Minor Capital		**10.5**		1.0
Other Operating		**716.7**		606.0
Total Other Expenditures		**1,502.8**		1,375.0
TOTAL SUB-APPROPRIATION		**12,267.3**		10,451.8

Explanation:

1. Additional 1.00 full time equivalent position related to increased volume for the photo enforcement initiative. Reduction of 3.00 full time equivalent positions related to the Child Centered Family Justice initiative due to expiry of the agreement with the federal government. An extension agreement is under negotiation. Conversion of 12 magistrates to senior justices of the peace and a retroactive salary increase for Judges and Masters.

NOTE: For presentation purposes, Judiciary are included in the Professional/Technical staffing category.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

OBJECTIVE(S)

- To provide a safe, secure, and accessible courtroom and courthouse environment in Winnipeg and judicial centres and circuit court locations throughout the Province;
- To provide safe and timely escort and security of persons (youth and adult) in custody between correctional institutions and the Courts;
- To provide an effective and efficient Jury Management Program;
- To provide timely and efficient service and execution of Government and Court documents.

ACTIVITY IDENTIFICATION

- Provides security of the Law Courts Complex in Winnipeg through the use of scanning devices at two main building entrances and by the deployment of foot patrol officers throughout the complex;
- Co-ordinates and provides for the safe and efficient movement of persons in custody from various Provincial and Federal Institutions, to their required court appearances;
- Supports the daily Court sittings by providing efficient Lock-up operations throughout the Province;
- Issues jury summonses and co-ordinates the jury selection process. Responsible for the care and supervision of selected juries until the trial conclusion;
- Serves and enforces court orders issued out of all levels of Courts including writs of seizure and sale, protection orders, subpoenas, summonses and Sheriff's certificates;
- Develops, implements and operates the Manitoba Sheriff Services Preventative Security and Training Program.

EXPECTED RESULTS

- Provide secure escorting of approximately 26,000 youth and adult prisoners in Manitoba;
- Provide security for six judicial court centres, 75 courtrooms, and 46 circuit court locations throughout the Province;
- Administer and serve approximately 16,300 jury summons for the selection of jurors required for approximately 36 jury trials;
- Process and serve approximately 9,500 subpoenas and other legal documents, execute approximately 365 orders, writs, and distress warrants and serve in excess of 370 protection orders;
- Scan approximately 400,000 individuals through the perimeter security program in Winnipeg;
- Collect in excess of $555,600 for the Province of Manitoba through the enforcement of writs and other court orders.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**5.00**	**254.8**	5.00	249.8
Professional/Technical	**85.47**	**3,978.0**	85.47	3,614.0
Administrative Support	**4.00**	**143.4**	4.00	142.0
Employee Benefits		**508.7**		409.5
	94.47	**4,884.9**	94.47	4,415.3
Indirect Salary Costs	-	**130.7**	-	135.4
Less Allowance for Staff Turnover	-	**(207.6)**	-	(207.6)
Total Salaries & Employee Benefits	**94.47**	**4,808.0** [1.]	94.47	4,343.1
OTHER EXPENDITURES				
Transportation		**1,030.0**		889.9
Communication		**86.3**		120.2
Supplies and Services		**129.5**		217.7
Minor Capital		**0.0**		5.1
Other Operating		**307.7**		272.3
Total Other Expenditures		**1,553.5**		1,505.2
TOTAL SUB-APPROPRIATION		**6,361.5**		5,848.3

Explanation:

1. Additional funding for prisoner escort and court security casual staffing.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2003/2004 $(000's)		Estimates of Expenditure 2002/2003 $(000's)
4.6	6.	**AMORTIZATION AND OTHER CAPITAL ASSET COSTS**	**1,434.7**		1,898.6
		Provides for amortization of desktop services representing the department's share of the cost of hardware, transition and software licensing based on number of units purchased.			
		Provides for amortization of the Better Methods Initiative representing the allocation of total project costs allocated to departments based on usage.			
		Provides for the amortization of the cost of government aircraft based on usage.			
		Provides for the amortization of existing asset inventory at March 31, 2003 and new acquisitions for 2003/04.			
		Provides for the allocation of an interest expense related to capital acquisitions.			
	(a)	Desktop Services:			
		(1) Amortization - Hardware and Transition	**242.0**		589.6
		(2) Amortization - Enterprise Software	**-**		105.6
		(3) Enterprise Software Licenses	**433.7**		433.7
			675.7	1.	1,128.9
	(b)	Amortization Expense:			
		(1) Better Methods Initiative (SAP)	**340.0**		348.4
		(2) Government Air Services	**86.4**	2.	147.1
		(3) Capital Acquisitions 2003/04	**3.0**		-
		(4) Existing Asset Inventory at Mar. 31/03	**87.7**		112.4
			517.1		607.9
	(c)	Interest Expense	**241.9**		161.8
			1,434.7		1,898.6

Explanations:

1. Decrease in the amortization expense for hardware and enterprise software consistent with those costs capitalized under the original desktop management initiative.

2. Government Air amortization based on estimated aircraft usage.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT of JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR THE FISCAL YEAR ENDING MARCH 31, 2004

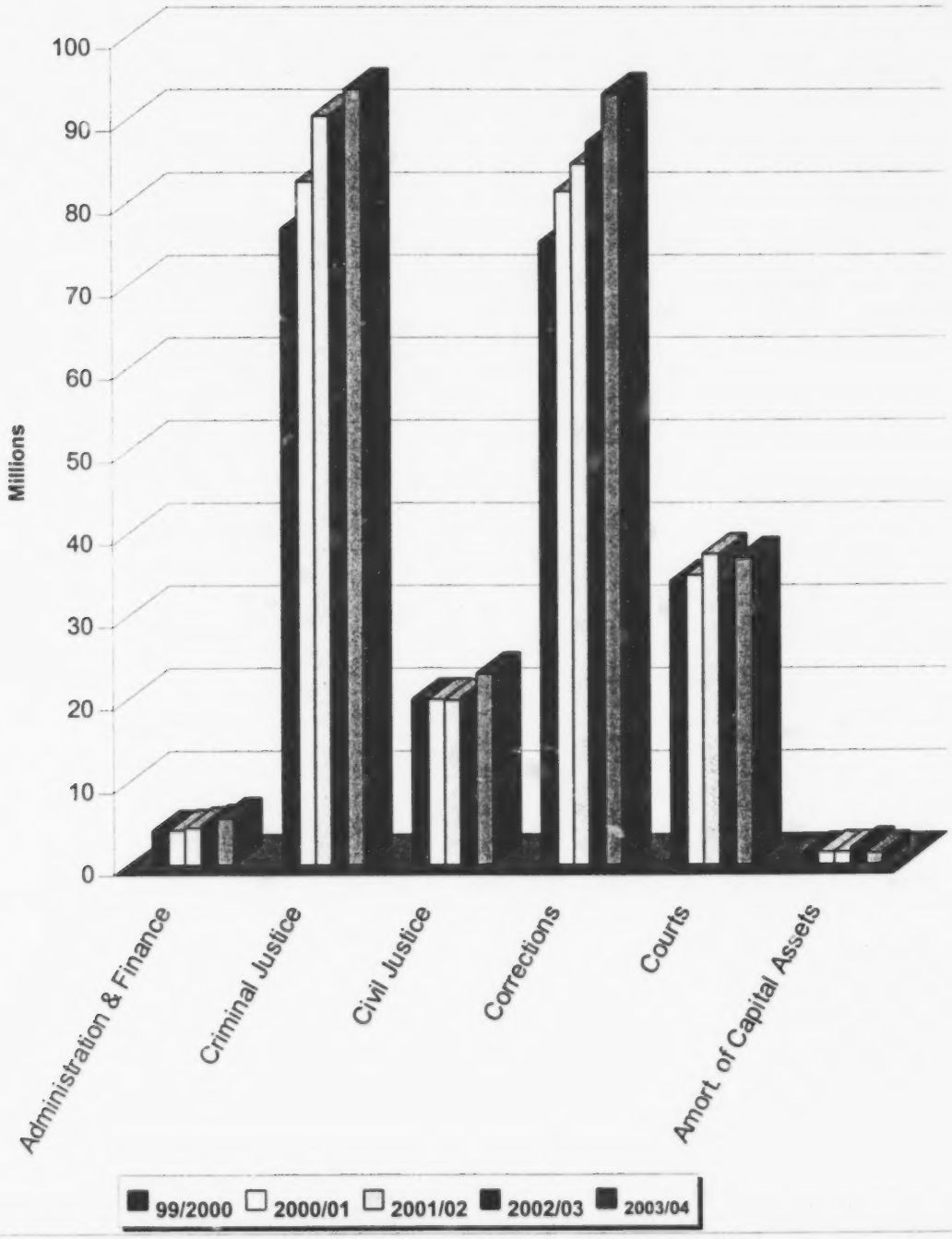
	ACTUAL / *ADJUSTED EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		**PRINTED MAIN ESTIMATES**	
	1999/2000		2000/2001		2001/2002		2002/2003		**2003/2004**	
	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)	**FTE**	**($000's)**
Admin. & Finance	60.94	4,066.4	63.34	4,207.2	65.34	4,496.7	68.34	4,841.9	**70.34**	**5,567.5**
Criminal Justice	196.40	76,862.4	216.30	82,704.4	215.30	90,589.0	208.30	89,195.7	**222.30**	**93,777.9**
Civil Justice	201.70	19,986.7	201.50	19,966.6	195.00	19,863.9	196.00	20,241.1	**200.00**	**23,100.5**
Corrections	1,234.34	75,329.5	1,356.30	81,456.1	1,339.30	84,779.5	1,335.30	87,424.0	**1,350.30**	**93,206.5**
Courts	555.66	34,169.7	574.16	34,989.0	528.16	37,489.6	535.05	33,918.3	**534.05**	**37,027.1**
Amortization & Other Capital Assets Costs		1,319.2		1,478.6		1,543.1		1,898.6		**1,434.7**
TOTAL	2,249.04	211,733.9	2,411.60	224,801.9	2,343.10	238,761.8	2,342.99	237,519.6	**2,376.99**	**254,114.2**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Department of Justice

Five Year Expenditure History by Division

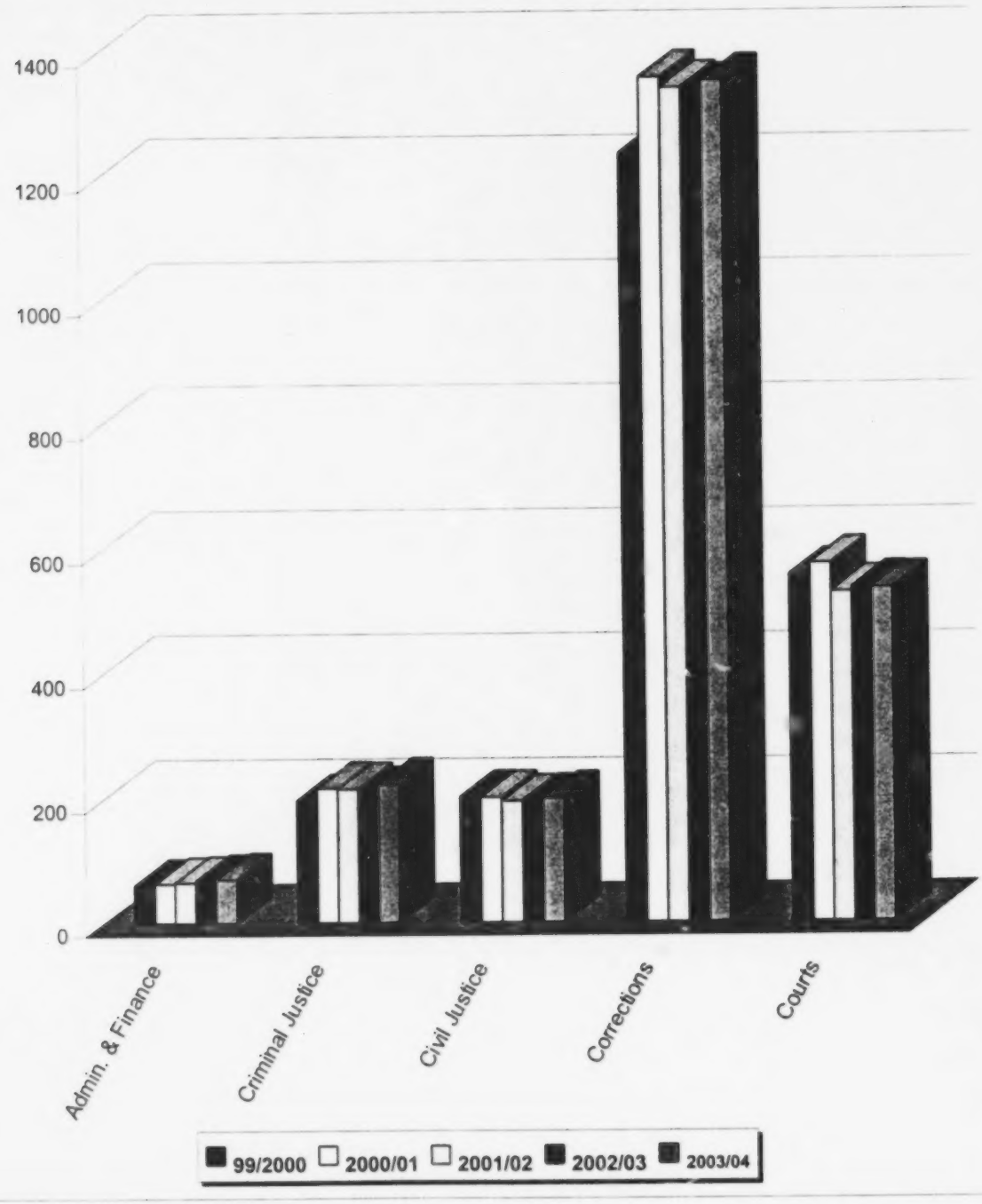
CHART 5



Department of Justice

Five Year Staff History by Division

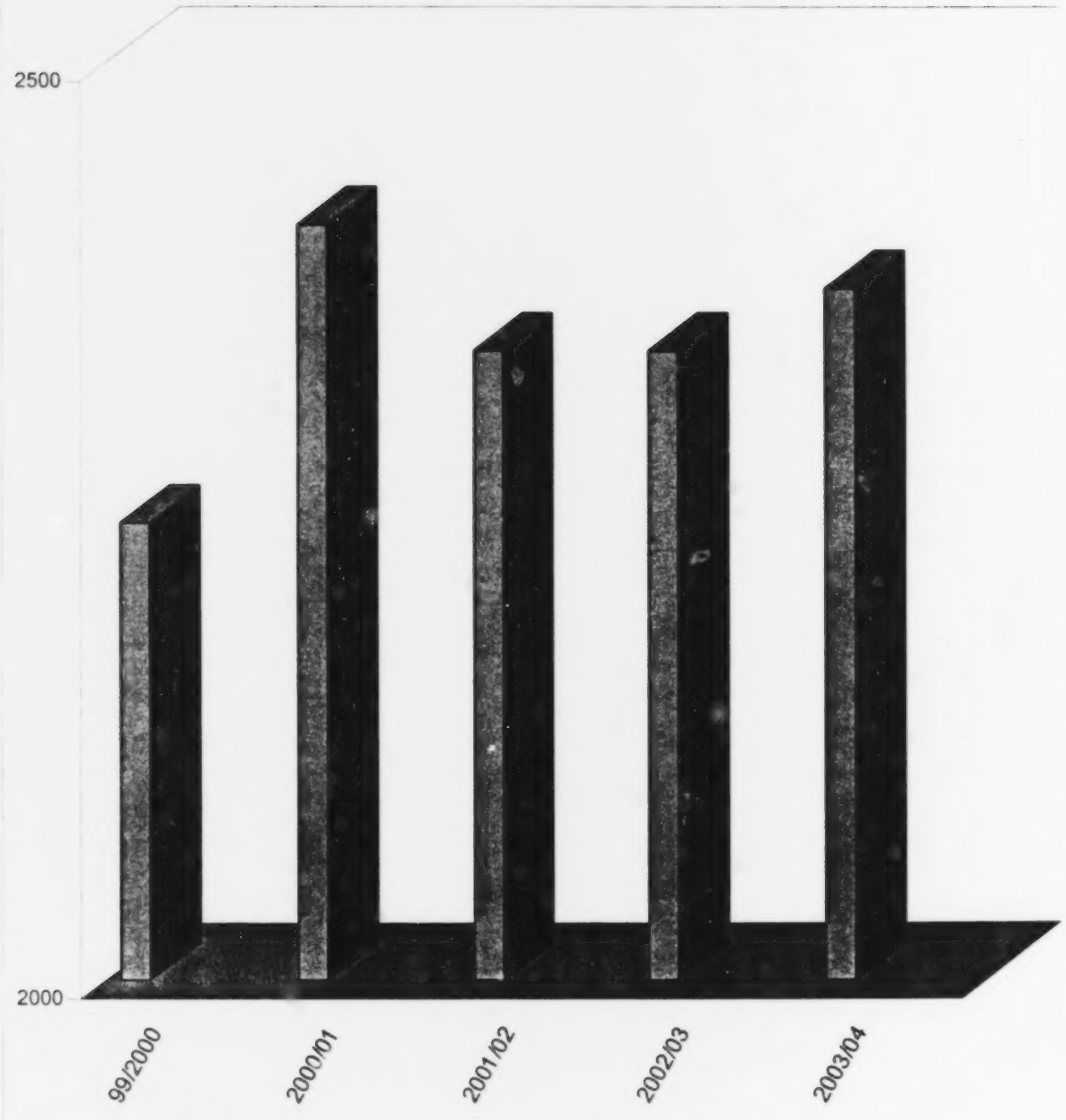
CHART 6



Department of Justice

Five Year Departmental Staff Allocation

CHART 7



PART 4

SPECIAL OPERATING AGENCIES

CIVIL LEGAL SERVICES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out the role of Chief Legal Advisor to the government through Civil Legal Services ("CLS"). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. Manitoba is the only jurisdiction in Canada that has full cost recovery for in-house legal services. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a Special Operating Agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of legal services, on a cost recovery basis, to the provincial government and its agencies, boards, commissions and some Crown corporations. CLS provides services in the areas of aboriginal law, access to information and privacy law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, corporate and commercial, information technology, international law, legal opinions, legislative review and policy development, and training and education.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focussed;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, and the ability to acquire equipment and supplies that support effective operation and promote a good working environment, are all factors which CLS believes will continue to assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- identifying better ways to meet clients' needs for legal services;
- determining effectiveness in meeting clients' needs;
- improving communication between CLS and its clients and communication within CLS;
- improving job satisfaction;
- developing means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressures of reduced resources;
- providing cost-effective, high quality services to clients on a full cost recovery basis;
- identifying relevant measurable ways to continue to improve client service and operating effectiveness.

2003/04 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS Operating Charter to identify relevant, measurable ways to continue to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- to break even on operations;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.0 hours per counsel and the average of 1320 billable hours per year per counsel.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the Deputy Ministers and/or representatives of its client departments and representatives of its agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;

- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;

- by June 30, 2003, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary and incorporate changes flowing out of the feedback given by clients through client comment cards and meetings with, and will send the revised Service Standards to CLS clients by September 30, 2003;

- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;

- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- CLS will act on the results of the third CLS Job Satisfaction Survey conducted in the 2001/02 fiscal year, focussing on the ongoing issue of workplace overcrowding. CLS will continue to try to resolve the issue by leasing additional space.

- CLS will focus on the use of its Annual Staff Review Process implemented in 1997/98;

- CLS believes that an appropriate level of staffing projected to meet client demand in 2003/04 would be as follows:

	Regular	Term	Total
Crown Counsel	31		31
Administrative Assistants	15	6	21
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk		1	1
Articling Students	2		2
Total Number of Members of CLS	51	7	58

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year will be from April 1 to March 31.

1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee benefits are calculated at 18.17% of basic salaries.

2. Financing

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the Authority. The Authority will submit financial statements for Public Accounts purposes.

2.2 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $500.0 has been authorized.

3. Current Liabilities

3.1 Accounts receivable represent an historical average of outstanding client accounts at year end and includes an amount due from the Province equivalent to the vacation and severance liability to employees including additional in year expense estimates to the liability.

3.2 Accounts payable represent a nominal amount for operating expenditures.

4. Capital Assets

4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.

4.2 Operating revenues will fund capital asset acquisitions.

4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.

4.4 Desktop Management has been calculated and included as an in-year expense, together with annual amortization expenses based on a per seat charge, which also includes annual amortization on the SAP user licenses.

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2003 TO MARCH 31, 2006
(000'S)

	Actual 03/31/2002	Revised 03/31/2003	03/31/2004	03/31/2005	03/31/2006
ASSETS					
Current					
Cash	$311.7	$571.9	$150.0	$150.0	$150.0
Short Term Investments: Stability Fund	212.6	212.6	212.6	212.6	212.6
Accounts Receivable: Trade	340.6	324.3	493.3	763.2	943.8
Trust Asset	7.2	7.4	8.0	8.5	9.0
Total Current Assets	$872.1	$1,116.2	$863.9	$1,134.3	$1,315.4
Receivable From Province of Manitoba	379.8	379.8	388.4	388.4	388.4
Capital Assets					
Furniture/Equipment/Software Leasehold Improvements	$292.0	$302.1	$421.1	$431.1	$441.1
Less: Accumulated Depreciation	(132.8)	(173.9)	(225.8)	(285.8)	(341.4)
Total Capital Assets	$159.2	$128.2	$195.3	$145.3	$99.7
TOTAL ASSETS	**$1,411.1**	**$1,624.2**	**$1,447.6**	**$1,668.0**	**$1,803.5**
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	$39.9	$15.1	$5.0	$5.0	$5.0
Salary and Benefits Payable	759.3	833.4	760.8	816.8	872.8
Prepaid Client Fees		0.1			
Trust Liability	7.2	7.4	8.0	8.5	9.0
Total Current Liabilities	$806.4	$856.0	$773.8	$830.3	$886.8
Consolidated Fund Equity					
Retained Earnings	$604.7	$768.2	$673.8	$837.7	$916.7
Total Equity	$604.7	$768.2	$673.8	$837.7	$916.7
TOTAL LIABILITIES AND EQUITY	**$1,411.1**	**$1,624.2**	**$1,447.6**	**$1,668.0**	**$1,803.5**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2002/03 - 2005/06
(000'S)

	Actual 2001/02	Revised 2002/03	2003/04	2004/05	2005/06
INCOME					
Government Departments/Agencies	$4,315.6	$4,789.5	$5,065.8	$5,236.1	$5,236.1
Investment Income	7.1	5.6	6.4	6.4	6.4
Total Income	$4,322.7	$4,795.1	$5,072.2	$5,242.5	$5,242.5
EXPENSES					
Salaries (Wages & Vacation)	$3,023.8	$3,233.7	$3,513.0	$3,578.6	$3,649.0
Employee Benefits	251.8	273.0	338.3	344.6	351.4
Pension Benefits	186.7	197.9	300.0	305.6	311.6
Occupancy Costs	116.6	162.3	173.0	193.0	193.0
Operating Costs	294.5	263.3	309.7	315.8	321.9
Desktop Management	231.8	221.2	241.7	241.7	241.7
Depreciation/Amortization	36.4	41.2	51.8	60.0	55.7
Departmental Support Services	13.8	13.8	13.8	14.0	14.0
Interest on Working Capital	0.2				
Bank Charges	0.2	0.2	0.3	0.3	0.3
Total Expenses	$4,155.8	$4,406.6	$4,941.6	$5,053.6	$5,138.6
NET INCOME (LOSS) FROM OPERATIONS	**$166.9**	**$388.5**	**$130.6**	**$188.9**	**$103.9**
RETAINED EARNINGS, beginning of year	445.6	604.7	768.2	673.8	837.7
Major Law Cases Fund	(7.8)	(25.0)	(25.0)	(25.0)	(25.0)
Revenue Sharing		(200.0)	(200.0)		
RETAINED EARNINGS, end of year	**$604.7**	**$768.2**	**$673.8**	**$837.7**	**$916.6**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENT OF CASH FLOWS
FISCAL YEARS 2002/03 - 2005/06
(000'S)

	Actual 2001/02	Revised 2002/03	2003/04	2004/05	2005/06
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income	$166.9	$388.5	$130.6	$188.9	$103.9
Less Major Case Law Fund	(7.8)	(25.0)	(25.0)	(25.0)	(25.0)
Adjusted Net Income	$159.1	$363.5	$105.6	$163.9	$78.9
Add Expenses Not Requiring Funds:					
Depreciation	36.4	41.2	51.8	60.0	55.7
	$195.5	$404.7	$157.4	$223.9	$134.6
Change in					
Accounts Receivable - Trade	222.4	16.2	(168.9)	(269.9)	(180.6)
Accounts Receivable - Province			(8.6)		
Trust Assets	(0.3)	(0.2)	(0.6)	(0.5)	(0.5)
Accounts Payable and Accrued Liabilities	35.9	(24.8)	(10.1)		
Salaries Payable	6.6	15.7	(28.9)		
Vacation Liability	81.6	19.7	(108.1)		
Severance Liability	33.3	36.6	76.4	56.0	56.0
MACA Salary Payable	(96.1)				
Pension Liability	(766.7)				
Employee Benefits Payable	4.4	2.2	(12.1)		
Trust Liability	0.3	0.2	0.6	0.5	0.5
Prepaid Client Fees		0.1	(0.1)		
	($283.1)	$470.3	($102.9)	$10.0	$10.0
Investing					
Capital Acquisitions: Furniture & Furnishings	($35.1)	($4.1)	($39.0)	($10.0)	($10.0)
Capital Acquisitions: Leasehold Improvements			(80.0)		
Capital Acquisitions: Computer Hardware/Software	(69.0)	(6.0)			
Pension Investment	901.9				
	$797.8	($10.1)	($119.0)	($10.0)	($10.0)
Revenue Sharing	($250.0)	($200.0)	($200.0)		
Increase (Decrease) in Cash and Short Term Investments	$264.7	$260.2	($421.9)	$0.0	$0.0
Cash and Short Term Investments:					
Beginning of Year	259.6	524.3	784.5	362.6	362.6
End of Year	**$524.3**	**$784.5**	**$362.6**	**$362.6**	**$362.6**

PUBLIC TRUSTEE

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of The Public Trustee Act on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government, capable of suing or being sued on behalf of its clients, trusts and estates which are administered by it. The Public Trustee Act provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year. Fees for services generated by the office exceed its salary and operating expenditures.

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by:

- managing the personal and financial affairs of people who are mentally incompetent.
- managing the financial affairs of people who have granted the Public Trustee a Power of Attorney.
- administering the estates of deceased people who have no one willing or able to administer.
- administering trusts on behalf of infants.

The office of The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 5600 accounts with assets currently valued at approximately $168 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING PROFESSIONAL AND COST-EFFECTIVE TRUSTEE SERVICES OF LAST RESORT THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is client focused;
- service is cost effective;
- services which must be provided by statutory mandate are provided and if fees cannot be charged, the costs are covered by the revenue earned in other areas of the operation of the office.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- enhance the services provided to clients and estates while fulfilling the statutory mandate of the office;
- fulfill additional roles pursuant to legislation or as ordered by the Court;
- ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- improve communication with all individuals and agencies with whom the office deals;
- provide cost-effective quality services to its clients and its trusts and estates;
- recover the full cost of its operation from its fees.

2003/2004 GOALS

1. To continue regular education seminars throughout the Province to provide information about the Office of the Public Trustee, its relevant legislation and certain relevant topical areas.

2. To implement a fee structure to meet the cost of processing per diem appeals.

3. To streamline heirship search policies and procedures in order to target greater cost recovery and enhance service.

4. To develop public information pamphlets for the deceased estates and infant trusts sections.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year will be from April 1 to March 31.

1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the Authority. The Authority will submit financial statements for Public Accounts purposes.

2.2 Fixed asset acquisitions will be funded from working capital surpluses.

2.3 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $1.0 million has been authorized.

3. CURRENT ASSETS/LIABILITIES

3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.

3.2 Accounts payable represent accruals for operating expenses.

4. CAPITAL ASSETS

4.1 Capital assets at start-up were recorded at the lower of market or book value.

4.2 Depreciation on furnishings and equipment has been calculated at a rate of 20%, diminishing balance basis; on computer equipment using 20%, straight-line method, with only 10% taken in the year of acquisition; leasehold improvements at 20%, straight-line basis.

4.3 Acquisitions are contemplated in each of the three years consisting of office furnishings.

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2003 TO MARCH 31, 2006
(000'S)

	Actual 03/31/2002	Revised 03/31/2003	03/31/2004	03/31/2005	03/31/2006
ASSETS:					
Current					
Cash	$86.0	$70.1	$4.2	$8.8	$34.4
Fees Receivable	683.0	640.0	668.0	671.0	697.0
Prepaid Expenses	4.0	4.1	4.2	4.4	4.5
Short Term Investments	875.0	250.0	220.0	150.0	50.0
Total Current Assets	$1,648.0	$964.2	$896.4	$834.3	$785.9
Receivable From Province of Manitoba	$515.0	$515.0	$515.0	$515.0	$515.0
Capital Assets					
Office Furniture/Equipment/Leaseholds	$257.0	$292.0	$317.0	$342.0	$367.0
Less: Accumulated Depreciation	(156.0)	(185.9)	(214.1)	(241.7)	(267.9)
Total Capital Assets	$101.0	$106.1	$102.9	$100.3	$99.1
TOTAL ASSETS	**$2,264.0**	**$1,585.3**	**$1,514.3**	$1,449.6	**$1,400.0**
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	$477.0	$454.0	$459.0	$464.0	$470.0
Severance Entitlements Accrued	414.0	459.0	504.0	549.0	594.0
Total Current Liabilities	$891.0	$913.0	$963.0	$1,013.0	$1,064.0
Equity:					
Revenue Stabilization Reserve	$500.0	$500.0	$500.0	$500.0	$500.0
Consolidated Fund Equity					
Retained Earnings	873.0	172.3	51.3	(63.5)	(164.0)
Total Equity	$1,373.0	$672.3	$551.3	$436.5	$336.0
TOTAL LIABILITIES AND EQUITY	**$2,264.0**	**$1,585.3**	**$1,514.3**	**$1,449.5**	**$1,400.0**

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2002/03- 2005/06
(000'S)

	Actual 2001/02	Revised 2002/03	2003/04	2004/05	2005/06
INCOME:					
Fees	$4,510.0	$4,157.0	$4,799.8	$4,837.1	$4,875.1
Interest	37.0	20.0	7.5	0.0	0.0
Other	118.0	84.0	100.0	100.0	100.0
Total Income	$4,665.0	$4,261.0	$4,907.3	$4,937.1	$4,975.1
EXPENSES:					
Accommodation Costs	$218.0	$232.0	$279.3	$279.3	$279.3
Amortization of Capital Assets	42.0	30.0	28.2	27.6	26.2
Computer Related Costs: ISM & Other	354.0	404.0	408.0	420.2	432.8
Courier Services	4.0	4.0	4.0	4.1	4.2
Desktop Costs	3.0	2.0	3.0	3.0	3.0
Insurance, Loss, Damage	16.0	27.0	18.0	18.5	19.1
Office Supplies	42.0	43.0	44.0	45.3	46.7
Other	5.0	12.0	12.0	12.4	12.7
Personnel Expenses	31.0	21.0	22.0	22.7	23.3
Photocopy	16.0	16.0	16.0	16.5	17.0
Postage	34.0	41.0	42.0	43.3	44.6
Professional Fees	25.0	26.0	25.0	25.8	26.5
Publications	8.0	4.0	5.0	5.2	5.3
Public Communications	3.0	4.0	50.0	51.5	53.0
Repairs and Maintenance	10.0	12.0	13.0	13.4	13.8
Rentals - Equipment	3.0	3.5	40.0	41.2	42.4
Salaries and Employee Benefits	3,564.0	3,744.0	3,676.9	3,676.9	3,676.9
Employer Pension Costs	191.0	196.0	201.7	201.7	201.7
SAP costs	7.0	7.0	7.0	7.0	7.0
Support Services - Justice	22.0	22.2	22.2	22.2	22.2
Telephone	61.0	67.0	66.0	68.0	70.0
Travel	48.0	44.0	45.0	46.4	47.7
Total Expenses	$4,707.0	$4,961.7	$5,028.3	$5,051.9	$5,075.6
NET INCOME (LOSS)	**($42.0)**	**($700.7)**	**($121.0)**	**($114.8)**	**($100.5)**
RETAINED EARNINGS, beginning of year	915.0	873.0	172.3	51.3	(63.5)
RETAINED EARNINGS, end of year	$873.0	$172.3	$51.3	($63.5)	($164.0)

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2002/03- 2005/06
(000'S)

	Actual 2001/02	Revised 2002/03	2003/04	2004/05	2005/06
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	($42.0)	($700.7)	($121.0)	($114.8)	($100.5)
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	42.0	30.0	28.2	27.6	26.2
	$0.0	($670.7)	($92.8)	($87.2)	($74.3)
Change in					
Receivables	(23.0)	43.0	(28.0)	(3.0)	(26.0)
PrepaidExpenses	0.0	(0.1)	(0.1)	(0.2)	(0.1)
Payables	(754.0)	(23.0)	5.0	5.0	6.0
	($777.0)	($650.8)	($115.9)	($85.4)	($94.4)
Investing					
Capital Acquisitions	($31.0)	($35.0)	($25.0)	($25.0)	($25.0)
Financing					
Severance benefits	$45.0	$45.0	$45.0	$45.0	$45.0
Increase (Decrease) in Cash and Short Term Investments	($763.0)	($640.8)	($95.9)	($65.4)	($74.4)
Cash and Short Term Investments:					
Beginning of Year	1,724.0	961.0	320.1	224.2	158.8
End of Year	**$961.0**	**$320.1**	**$224.2**	**$158.8**	**$84.4**

PART 5

JUSTICE INITIATIVES

Resolution No.	*Appr. No.*	*Enabling Appropriations Details of Appropriation*	*Estimates of Expenditure 2003/2004 $(000's)*	*Estimates of Expenditure 2002/2003 $(000's)*
26.3	**3.**	**JUSTICE INITIATIVES**	**2,250.0** [1.]	1,500.0

Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.

1. Increased funding for 2003/04 relates to new initiatives for Aboriginal Justice and Provincial Policing.

PART 6

CAPITAL INVESTMENT

Resolution No.	*Appr. No.*	*Capital Investment Details of Appropriation*	*Estimates of Capital Investment 2003/2004 $(000's)*	*Estimates of Capital Investment 2002/2003 $(000's)*
B.8	**8.**	**JUSTICE**	**1,060.0**	1,490.0
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
	(a)	Equipment Acquisition	**60.0**	90.0
	(b)	Victim Notification and Tracking System	**1,000.0**	1,400.0
			1,060.0	1,490.0

PART 7

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance & Related Costs	Clothing for Citizens, Fees and Services, Assistance (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.